

VOTE: 933 Wakiso District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 933 Wakiso District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Alfred Malinga
(Accounting Officer)

Signed on Date: 25-03-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	19,346,561	19,346,561	9,332,873	48%
Discretionary Government Transfers	12,794,544	12,794,544	6,654,738	52%
Conditional Government Transfers	77,735,434	81,148,200	43,101,314	55%
Other Government Transfers	39,318,333	39,378,273	2,262,092	6%
External Financing	0	687,120	288,025	
Total Revenues shares	149,194,872	153,354,699	61,639,041	41%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,858,678	6,560,337	1,380,706	36%
Tourism Development	242,906	242,906	40,789	17%
Natural Resources, Environment, Climate Change, Land And Water Management	2,979,237	2,979,237	1,332,835	45%
Integrated Transport Infrastructure And Services	3,073,349	3,073,349	1,041,679	34%
Sustainable Urbanisation And Housing	567,978	567,978	7,450	1%
Human Capital Development	63,103,056	64,386,926	26,405,482	42%
Public Sector Transformation	14,215,420	14,215,420	6,473,607	46%
Community Mobilization And Mindset Change	61,451	61,451	14,398	23%
Governance And Security	60,530,941	60,705,239	11,982,010	20%
Development Plan Implementation	561,856	561,856	265,171	47%
Grand Total	149,194,872	153,354,699	48,944,127	33%
Wage	55,421,462	55,905,527	26,698,007	48%
Non-Wage Recurrent	49,413,511	78,137,619	19,067,819	39%
Domestic Devt	44,359,899	18,624,432	3,148,631	7%
External Financing	0	687,120	29,670	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Wakiso DLG received a total of 61,639,041,000/= in Q2 as grants from the Central Government and Locally Raised Revenue. The overall revenue performance stood at 41%. The underperformance was mainly on Other Government Transfers where only 2% was received on Greater Kampala Metropolitan Area Project, 18% on Micro Projects under Luwero Rwenzori Development Programme and 27% on URF. Also Locally Raised Revenues performed at 48% because digitized system of collection still has some challenges.

But Conditional and Discretionary Government Transfers over performed because 100% was received on Pension/Gratuity and Salary Arrears. Also 67% was received on all development grants and supplementary funding in the Production Department. All the funds were disbursed to departments and LLGs, apart from 149,162,426/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 33%. The unspent balance was because the district had just started on the procurement process of some projects. Also, some activities were planned to be implemented in the subsequent quarters.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	19,346,561	19,346,561	9,332,873	48%
Advertisements/Bill Boards	221,837	221,837	183,528	83%
Agency Fees	60,000	60,000	63,800	106%
Animal and Crop Husbandry related Levies	124,780	124,780	63,889	51%
Business licenses	4,028,582	4,028,582	1,023,936	25%
Environmental Levies	129,800	129,800	19,189	15%
Inspection Fees	4,428,330	4,428,330	1,865,516	42%
Land Fees	350,000	350,000	71,086	20%
Local Hotel Tax	149,152	149,152	60,149	40%
Local Services Tax-Payable By Individuals	2,734,679	2,734,679	2,264,216	83%
Market /Gate Charges	325,648	325,648	161,433	50%
Miscellaneous receipts/income	20,050	20,050	2,800	14%
Other fees e.g. street parking fees	903,998	903,998	384,494	43%
Other fines and Penalties – private	23,100	23,100	4,943	21%
Other licenses	127,832	127,832	48,897	38%
Other permits	11,935	11,935	0	0%
Other Royalties	12,000	12,000	0	0%
Property related Duties/Fees	4,932,414	4,932,414	2,867,673	58%
Registration fees for Documents and Businesses	126,305	126,305	42,916	34%
Rent & Rates - Non-Produced Assets – from Gov’t units	125,840	125,840	48,727	39%
Vehicle Parking Fees	228,060	228,060	5,666	2%
Work Permits	282,221	282,221	150,017	53%
Discretionary Government Transfers	12,794,544	12,794,544	6,654,738	52%
District Discretionary Equalisation Development Grant	936,802	936,802	624,534	67%
District Unconditional Grant Non-Wage	1,514,086	1,514,086	757,043	50%
District Unconditional Grant Wage	7,684,272	7,684,272	3,842,136	50%
Urban Discretionary Equalisation Development Grant	607,991	607,991	405,328	67%
Urban Unconditional Non-Wage	2,051,394	2,051,394	1,025,697	50%
Conditional Government Transfers	77,735,434	81,148,200	43,101,314	55%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	18,483,946	18,483,946	8,517,637	46%
Programme Conditional Grant - Development	10,627,482	13,556,184	9,940,173	94%
Programme Conditional Grant - Wage Recurrent	47,737,190	48,221,255	24,110,628	51%
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	175,000	50%
Transitional Conditional Grant - Development	536,815	536,815	357,877	67%
Other Government Transfers	39,318,333	39,378,273	2,262,092	6%
Greater Kampala Metropolitan Area Project	34,025,961	34,025,961	734,198	2%
Infectious Diseases Institute (IDI)	0	59,940	0	
Micro Projects under Luwero Rwenzori Development Programme	164,621	164,621	30,000	18%
Support to PLE (UNEB)	267,840	267,840	182,130	68%
Uganda Road Fund (URF)	4,859,912	4,859,912	1,315,763	27%
External Financing	0	687,120	288,025	
Global Alliance for Vaccines and Immunization (GAVI)	0	208,827	208,827	
United Nations Children Fund (UNICEF)	0	478,293	79,198	
Total Revenues Shares	149,194,872	153,354,699	61,639,041	41%

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Cumulative Performance for Locally Raised Revenues

By end of Q2 of FY 2024/25 a total of 9,332,873,079/= was collected with an annual performance of 48%. This low collection of locally raised revenue was because of some system challenges of the digitized LLR collection and some sources perform in specific quarters.

Cumulative Performance for Central Government Transfers

By end of Q2 of FY 2024/25 a total of 49,756,051,558/= was received as grant from the Central Government. This gives an annual performance of 53.5%. The over performance was because 100% was received on Pension/Gratuity and Salary arrears, also 67% was received on all the development grants. But less was received on the Programme Conditional Grant - Non Wage in Education because of no transfers to schools in second quarter.
Recurrent

Cumulative Performance for Other Government Transfers

In Q2 a total of 2,262,091,846/= was received with a percentage performance of 6%. The under performance was mainly on Greater Kampala Metropolitan Area Project where only 2% was received. Even Micro Projects under Luwero Rwenzori Development Programme and Uganda Road Fund (URF) performed below 27% by Q2.

Cumulative Performance for External Financing

In Q2 a total of 288,024,966/= was received as a supplementary funding from UNICEF and GAVI.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	34,114,796	0	15,445,430	45%	8,790,892
Sub-Total	34,114,796	0	15,445,430	45%	8,790,892
Department: Finance					
10 Financial Management and Accountability (LG)	1,122,053	0	510,142	45%	401,597
Sub-Total	1,122,053	0	510,142	45%	401,597
Department: Statutory bodies					
10 Legislation and Oversight	2,449,422	0	1,007,463	41%	804,705
Sub-Total	2,449,422	0	1,007,463	41%	804,705
Department: Production and Marketing					
10 Agricultural Extension	285,206	0	141,127	49%	79,687
20 Agricultural Production	1,936,987	0	852,051	44%	577,997
30 Agricultural Value Chain Services	3,353,415	0	1,186,379	35%	799,899
Sub-Total	5,575,609	0	2,179,557	39%	1,457,583
Department: Health					
10 Primary HealthCare	13,893,492	0	6,626,369	48%	3,185,541
20 Hospital Services	262,975	0	131,487	50%	65,744
30 Health Management and Supervision	4,011,776	0	418,889	10%	263,963
Sub-Total	18,168,242	0	7,176,745	40%	3,515,247
Department: Education					
10 Pre-Primary and Primary Education	17,865,948	0	6,851,325	38%	3,530,785
20 Secondary Education	24,830,528	0	11,372,383	46%	5,419,825
30 Skills Development	1,400,003	0	657,793	47%	370,949
40 Education&Sports Management and Inspection	479,888	0	188,563	39%	120,161
50 Special Needs Education	8,000	0	6,000	75%	6,000
Sub-Total	44,584,368	0	19,076,063	43%	9,447,720

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	37,873,258	0	1,556,513	4%	1,440,595
Sub-Total	37,873,258	0	1,556,513	4%	1,440,595
Department: Water					
10 Rural Water Supply and Sanitation	1,474,810	0	904,562	61%	454,187
20 Urban Water Supply and Sanitation	350,000	0	175,000	50%	87,500
Sub-Total	1,824,810	0	1,079,562	59%	541,687
Department: Natural Resources					
10 Natural Resources Management	1,876,708	0	322,076	17%	205,609
Sub-Total	1,876,708	0	322,076	17%	205,609
Department: Community Based Services					
10 Community Mobilisation	644,577	0	248,275	39%	169,325
Sub-Total	644,577	0	248,275	39%	169,325
Department: Planning					
10 Planning and Statistics	452,627	0	197,027	44%	146,847
Sub-Total	452,627	0	197,027	44%	146,847
Department: Internal Audit					
10 Compliance	192,221	0	75,426	39%	48,043
Sub-Total	192,221	0	75,426	39%	48,043
Department: Trade, Industry and Local Development					
10 Commercial Services	316,179	0	69,848	22%	51,530
Sub-Total	316,179	0	69,848	22%	51,530
Grand Total	149,194,872	0	48,944,127	33%	27,021,381

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,335,411	32,335,411	15,761,541	49%	8,459,084
District Unconditional Grant Non-Wage	256,286	256,286	128,143	50%	64,072
District Unconditional Grant Wage	5,085,644	5,085,644	2,542,822	50%	1,271,411
Locally Raised Revenues	457,328	457,328	159,826	35%	121,530
Multi-Sectoral Transfers to LLGs_NonWage	18,299,362	18,299,362	8,660,556	47%	4,903,278
Other Transfers from Central Government	698,261	698,261	309,750	44%	309,750
Programme Conditional Grant - Non Wage Recurrent	7,538,529	7,538,529	3,960,444	53%	1,789,043
Development Revenues	1,779,385	1,779,385	874,020	49%	566,368
District Discretionary Equalisation Development Grant	113,128	113,128	75,419	67%	21,043
Multi-Sectoral Transfers to LLGs_Gou	868,257	868,257	578,838	67%	325,562
Other Transfers from Central Government	798,000	798,000	219,763	28%	219,763
Total Revenues Shares	34,114,796	34,114,796	16,635,560	49%	9,025,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,085,644	5,085,644	2,542,214	50%	1,282,794
Non Wage	27,249,767	27,249,767	12,273,847	45%	7,176,798
Development Expenditure					
Domestic Development	1,779,385	1,779,385	629,369	35%	331,300
External Financing	0	0	0	0%	0
Total Expenditure	34,114,796	34,114,796	15,445,430	45%	8,790,892
C: Unspent Balances					
Recurrent Balances			945,479		
Wage			607		
Non Wage			944,871		
Development Balances			244,651		
Domestic Development			244,651		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,190,130	

Summary of Department Revenues and Expenditure by Source

Total cumulative revenue received was 16.6 Billion and total cumulative expenditure was 15.4 billion, wage being 2.5 Billion, Non wage 12.2 Billion, Domestic dev't 629 Million and unspent balance being 1.1 Billion, non wage being 943Million, domestic devt being 244 Million.

Reasons for unspent balances on the bank account

Unspent balance is majorly Non wage being local revenue meant to be transferred to LLGS.

Highlights of physical performance by end of the quarter

- Salaries, pension, gratuity and arrears were paid.
- Stationery, welfare provided.
- Motor vehicles and buildings maintanied.
- LLGs were monitored and transfers of Local revenue were adanced to them.
- Staff mileage, Water and electricity bills paid.
- Procurement process of GKMA-UDP project works and services ongoing.
- Induction of heads of departments and sector heads on national new assessment tools and performance improvement planning.
- Computer repairs were made.
- Radio talk shows and press conferences were made for community sensitization.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,042,053	1,042,053	503,329	48%	389,865
District Unconditional Grant Non-Wage	115,440	115,440	57,720	50%	28,860
District Unconditional Grant Wage	138,328	138,328	69,164	50%	34,582
Locally Raised Revenues	663,285	663,285	330,500	50%	280,478
Other Transfers from Central Government	125,000	125,000	45,945	37%	45,945
Development Revenues	80,000	80,000	27,902	35%	0
Locally Raised Revenues	80,000	80,000	27,902	35%	0
Total Revenues Shares	1,122,053	1,122,053	531,231	47%	389,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,328	138,328	69,164	50%	34,631
Non Wage	903,725	903,725	425,306	47%	363,196
Development Expenditure					
Domestic Development	80,000	80,000	15,672	20%	3,770
External Financing	0	0	0	0%	0
Total Expenditure	1,122,053	1,122,053	510,142	45%	401,597
C: Unspent Balances					
Recurrent Balances			8,859		
Wage			0		
Non Wage			8,859		
Development Balances			12,230		
Domestic Development			12,230		
External Financing			0		
Total Unspent			21,089		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received Salary Grants ugx 34,581,978 unconditional Grant non wage of ugx 28,860,022 and local revenue allocation of Ugx 280,478,014 giving a total of 343,920,014/= .

Reasons for unspent balances on the bank account

uncompleted procurement process

Highlights of physical performance by end of the quarter

the department warranted all grants received on time.
transfer of funds to schools, health centers, and sub counties was done.
financial statements for FY2023-2024 were prepared and submitted to AG.
The department collected 5.1BN in locally raised revenue.
Titling of 8acres of numayumba land was done.
taxpayer sensitization was done in Mende , Wakiso and Kasanje .

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,364,171	2,364,171	1,178,970	50%	779,072
District Unconditional Grant Non-Wage	632,641	632,642	316,321	50%	158,160
District Unconditional Grant Wage	275,843	275,843	137,921	50%	68,961
Locally Raised Revenues	1,325,686	1,325,686	724,728	55%	551,950
Other Transfers from Central Government	130,000	130,000	0	0%	0
Development Revenues	85,252	85,252	56,834	67%	28,417
District Discretionary Equalisation Development Grant	85,252	85,252	56,834	67%	28,417
Total Revenues Shares	2,449,422	2,449,422	1,235,805	50%	807,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,843	275,843	135,613	49%	66,652
Non Wage	2,088,328	2,088,328	845,070	40%	711,272
Development Expenditure					
Domestic Development	85,252	85,252	26,780	31%	26,780
External Financing	0	0	0	0%	0
Total Expenditure	2,449,422	2,449,422	1,007,463	41%	804,705
C: Unspent Balances					
Recurrent Balances			198,287		
Wage			2,308		
Non Wage			195,979		
Development Balances			30,054		
Domestic Development			30,054		
External Financing			0		
Total Unspent			228,341		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Q2 of 2024/25 Council Department received a total of 1,235,805,000/= of which Wage was 137,921,000/=, Non wage was 316,321,000/= and DDEG was 56,834,000/=, received on Local Revenue of shs 724,728,000 and GKMA under Other Government Transfers. The expenditure was at 41%.

Reasons for unspent balances on the bank account

The unspent balance of 222,283,000/= was Non-wage of and DDEG for activities planned to be done in the subsequent quarters

Highlights of physical performance by end of the quarter

Payment of staff salaries for Q2,Held one council meeting the second council meeting held , Held 10 committee meetings, Executive and Speaker facilitated to execute their functions during the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,222,194	2,222,194	1,111,097	50%	555,548
District Unconditional Grant Wage	280,045	280,045	140,022	50%	70,011
Programme Conditional Grant - Non Wage Recurrent	624,272	624,272	312,136	50%	156,068
Programme Conditional Grant - Wage Recurrent	1,317,877	1,317,877	658,938	50%	329,469
Development Revenues	3,353,415	6,229,373	5,004,131	149%	3,886,245
Locally Raised Revenues	300,000	300,000	166,081	55%	66,000
Programme Conditional Grant - Development	3,053,415	5,929,373	4,838,050	158%	3,820,245
Total Revenues Shares	5,575,609	8,451,566	6,115,228	110%	4,441,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,597,922	1,597,922	798,851	50%	524,797
Non Wage	624,272	624,272	194,327	31%	132,887
Development Expenditure					
Domestic Development	3,353,415	6,229,373	1,186,379	35%	799,899
External Financing	0	0	0	0%	0
Total Expenditure	5,575,609	8,451,566	2,179,557	39%	1,457,583
C: Unspent Balances					
Recurrent Balances			117,919		
Wage			110		
Non Wage			117,809		
Development Balances			3,817,752		
Domestic Development			3,817,752		
External Financing			0		
Total Unspent			3,935,671		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department Received shs 6,115,228,000 of which SHS 140,022,000 which 50% of District Wage, SHS 312,136,000 which is 50% of Non-Wage Recurrent, SHS 658,938,000 of which 50% of Conditional Grant - Wage Recurrent, SHS 166,080,000 of which 55% of Locally Raised Revenues and SHS 4,838,050,000 of which 158% of Conditional Grant - Development and the Department utilized SHS 2,179,667,000 on wage, Non-Wage and Development

Reasons for unspent balances on the bank account

The Unspent balance of SHS 3,935,561,000 was due to PDC requisitions havent been paid off, Staff trainings, and Production Data collections funds awaiting traing of Parich Chiefs on development awaiting co-funding of farmers

Highlights of physical performance by end of the quarter

1 Quarterly Facilitation allowances of Production Extension Workers for smooth running of there Day to Day activities
Payment of staff salaries, facilitate 1 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activities, Staff capacity Building, 1 Field Supervision for the 15 LLGs
40 Awareness raising events of farmer and leaders, 178 expression of interest of farmers by end of Q2, 100 farm visits conducted, establishment of 69 irrigation sites, establishment of 30 farmer field schools given inputs.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,807,918	14,867,858	7,398,663	50%	3,709,331
District Unconditional Grant Wage	462,089	462,089	231,045	50%	115,522
Locally Raised Revenues	66,592	66,592	28,000	42%	24,000
Other Transfers from Central Government	0	59,940	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,378,666	3,378,666	1,689,333	50%	844,666
Programme Conditional Grant - Wage Recurrent	10,900,571	10,900,571	5,450,285	50%	2,725,143
Development Revenues	3,360,324	4,089,228	2,580,986	77%	1,460,878
District Discretionary Equalisation Development Grant	60,000	60,000	40,000	67%	20,000
External Financing	0	676,159	288,025	0%	288,025
Programme Conditional Grant - Development	3,300,324	3,353,069	2,252,961	68%	1,152,853
Total Revenues Shares	18,168,242	18,957,086	9,979,649	55%	5,170,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,362,660	11,362,660	5,415,370	48%	2,576,528
Non Wage	3,445,258	3,505,198	1,651,560	48%	849,064
Development Expenditure					
Domestic Development	3,360,324	3,413,069	80,146	2%	59,985
External Financing	0	676,159	29669.88	0%	29,670
Total Expenditure	18,168,242	18,957,086	7,176,745	40%	3,515,247
C: Unspent Balances					
Recurrent Balances			331,734		
Wage			265,961		
Non Wage			65,773		
Development Balances			2,471,170		
Domestic Development			2,212,815		
External Financing			258,355		
Total Unspent			2,802,904		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter two 2024/25, the department received UGX 5,170,209,000 (109.9%) from the Planned UGX 4,701,635,000

2.725Bn (100%) released was for sectoral Wage, UGX 115.522M (100%) was from the district unconditional grant Wage, UGX 24.0M (144. %) was from Local Revenue

Shs 844.66 M (100%) was for non-wage recurrent, 20M (33%) was for DDEG, 1.152.853BN (33%) was for Development and shs 288,025,000 was from UNICEF as external funding.

No revenue from other transfers from central government and External financing was received.

At the end of quarter two 2024/2025, the Health Department received a cumulative total of shs 9,979,649,000 representing 55% of the total out turn.

In this quarter, the department has spent UGX 3,516,830,000 (78.8%).

Cumulatively, the departmental expenditure stands at UGX 7,178,328,000 representing 40%.

Reasons for unspent balances on the bank account

The unspent balance was Ugsh 2,801BN of which shs 264,378,000 was for Wage and 65,773,000 was for Non Wage Recurrent for Buloba Kitawuluzi HC III and Nangabo Mutuba I HC IIIs which are yet to be operational.

The development un spent balance is shs 2,212,815,000 which is government development grant for UGIFT Phase III facilities whose procurement is being finalized specifically UGIFT projects (Mutuba I HC III and Buloba HC III

Highlights of physical performance by end of the quarter

- Salaries to 596 Health workers and 11 DHT staff paid,
- Quarterly Health Education and Assessment of community health needs in communities conducted
- Quarterly supervision of Village Health Team members conducted
- Quarterly supervision of Assistant Health Educators conducted
- Radio talk shows on health education and promotion conducted
- Community radio talk shows with AHEs and VHTs conducted

- quarterly Environmental Health staff meetings conducted
- Quarterly support supervision to Environmental Health staff conducted
- premises for health facilities, Eating places inspected for public health compliance
- Quarterly Integrated support supervision conducted in 40 Health units
- Quarterly PFP inspections conducted covering 66 Outlets
- Quarterly Credit line monitoring conducted for Cycle 1 delivery covering 20 HF's
- Quarterly Cold chain maintenances done for 54 Refrigerators
- 2 Departmental vehicles serviced
- Quarterly redistribution of medicines conducted covering 25 facilities
- Quarterly imprest released

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,542,710	42,026,775	20,174,392	49%	9,430,167
District Unconditional Grant Wage	118,035	118,035	59,018	50%	29,509
Locally Raised Revenues	145,000	145,000	100,810	70%	96,810
Other Transfers from Central Government	267,840	267,840	182,130	68%	182,130
Programme Conditional Grant - Non Wage Recurrent	5,493,092	5,493,092	1,831,031	33%	0
Programme Conditional Grant - Wage Recurrent	35,518,742	36,002,807	18,001,404	51%	9,121,718
Development Revenues	3,041,658	3,052,619	2,027,772	67%	1,013,886
External Financing	0	10,961	0	0%	0
Programme Conditional Grant - Development	3,041,658	3,041,658	2,027,772	67%	1,013,886
Total Revenues Shares	44,584,368	45,079,394	22,202,164	50%	10,444,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,636,778	36,120,842	17,087,598	48%	8,759,070
Non Wage	5,905,932	5,905,932	1,729,761	29%	443,505
Development Expenditure					
Domestic Development	3,041,658	3,041,658	258,704	9%	245,144
External Financing	0	10,961	0	0%	0
Total Expenditure	44,584,368	45,079,394	19,076,063	43%	9,447,720
C: Unspent Balances					
Recurrent Balances			1,357,033		
Wage			972,823		
Non Wage			384,210		
Development Balances			1,769,067		
Domestic Development			1,769,067		
External Financing			0		
Total Unspent			3,126,100		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Total cumulative Reveune was 22 billion and total cumulative expenditure was 19.1 billion with wage being 17 Billion, Non wage being 1.7 Billion, Devt being 258 Million. unspent funds being 3.1 billion of which wage is 968 million, Non wage being 384 million and development fund being 1.7 billion

Reasons for unspent balances on the bank account

Unspent balance is majorly Dev't grants and non wage both meant for construction of projects as some suppliers have just started the works bt have not yet submitted requests for funding due to delayed procurement processes and some projects are awaiting ground breaking.

Highlights of physical performance by end of the quarter

- Salaries were paid to 1677 primary, 889 secondary, 76 tertiary and 11 staff at the directorate.
- 168 UPE, 15 USE, 2 Tertiary grants to schools were remitted.
- All government schools projects were inspected and monitored, 11 schools constructions are underway, 11 school projects are awaiting ground breaking, 11 projects procurement processes are still underway.
- District participated in the national ball games in soroti and emerged the winner. in the MDD national competitions held in mbale, district emerged 5th
- 2 government SNE facilities were monitored together with 3 private SNE schools.
- District held 5 capacity building meetings and workshops with headteachers at the begining and end of term 2 and 3, training of headteachers on children's development needs
- 38968 Candidates sat for PLE 2024 examinations in november .
- 168 UPE, 15 USE, 2 TERTIARY institutions were inspected and monitored in qtr 1 & 2 on performance assessment and compliance to boarding section guidelines

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,678,449	35,342,618	2,115,381	32%	1,723,140
District Unconditional Grant Wage	391,658	391,658	195,829	50%	97,915
Locally Raised Revenues	108,700	108,700	103,789	95%	59,462
Other Transfers from Central Government	5,178,091	33,842,259	1,315,763	25%	1,315,763
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	31,194,809	2,530,640	481,333	2%	257,333
District Discretionary Equalisation Development Grant	200,000	200,000	133,333	67%	83,333
Other Transfers from Central Government	30,472,809	1,808,640	0	0%	0
Transitional Conditional Grant - Development	522,000	522,000	348,000	67%	174,000
Total Revenues Shares	37,873,258	37,873,258	2,596,714	7%	1,980,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	391,658	391,658	195,779	50%	97,865
Non Wage	6,286,791	6,286,791	1,322,020	21%	1,314,021
Development Expenditure					
Domestic Development	31,194,809	2,530,640	38,713	0%	28,709
External Financing	0	0	0	0%	0
Total Expenditure	37,873,258	9,209,090	1,556,513	4%	1,440,595
C: Unspent Balances					
Recurrent Balances			597,582		
Wage			50		
Non Wage			597,532		
Development Balances			442,620		
Domestic Development			442,620		
External Financing			0		
Total Unspent			1,040,202		

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By Q2 of 2024/25 Works Department received a total of 2,596,714,000/= with a 7% performance. The under performance is mainly on GKMA and URF under Other Transfers from Central Government. The expenditure was at 4%.

Reasons for unspent balances on the bank account

The unspent balance of 1,040,152,000/= was Non-wage and Development for activities which were still under going the procurement process.

Highlights of physical performance by end of the quarter

Roof of Kajjansi market renovated. Architectural drawings of Chairman's gardens produced and building committee facilitated. Routine mechanized maintenance of 56.9Km along 8 roads, Internal painting of Engineering Department Furniture and fitting. Quarterly Monitoring and building committee facilitated. Drawings and BOQs for roads prepared, office welfare. 1 photocopier serviced, internet and utility bills paid, Annual District roads inventory and survey conducted, fuel for supervision and office operations. Staff salaries for the Months of July, August, September, October, November and December 2024 paid. Transfers to all Lower Local Government done

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	584,388	584,388	292,194	50%	148,597
District Unconditional Grant Wage	98,400	98,400	49,200	50%	24,600
Locally Raised Revenues	10,000	10,000	5,000	50%	5,000
Programme Conditional Grant - Non Wage Recurrent	125,988	125,988	62,994	50%	31,497
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	175,000	50%	87,500
Development Revenues	1,240,422	1,240,422	826,948	67%	413,474
Programme Conditional Grant - Development	1,225,608	1,225,608	817,072	67%	408,536
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,824,810	1,824,810	1,119,142	61%	562,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,400	98,400	47,313	48%	22,713
Non Wage	485,988	485,988	223,621	46%	115,620
Development Expenditure					
Domestic Development	1,240,422	1,240,422	808,628	65%	403,354
External Financing	0	0	0	0%	0
Total Expenditure	1,824,810	1,824,810	1,079,562	59%	541,687
C: Unspent Balances					
Recurrent Balances			21,260		
Wage			1,887		
Non Wage			19,373		
Development Balances			18,320		
Domestic Development			18,320		
External Financing			0		
Total Unspent			39,580		

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The departmental cumulative receipts were 1,119.142 million against the Annual Planned (1,824,810,000) by close of Q2 representing 61% performance against the standard 50%. The 11% performance is due to Cumulative Sector Development Grant and Transition Development Grant for Q2 which performed at 67%.

The departmental cumulative expenditure was 1,081.449 million against the Annual Planned of 912.405 million by close of Q2 representing 59% performance. Development expenditures for rural water performed at 65% due to expenditure for capital projects under rural water while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 46% because of the meetings held and the civil works that were implemented under urban water

Reasons for unspent balances on the bank account

The unspent balance of 37,693 million was due to none wage recurrent expenditures for planning & advocacy meeting at District level, motor vehicle repair & office furniture purchase which were not done, in addition Development projects for rural water; drilling of hand pump & production boreholes are also not yet done. This is basically because works are not yet completed for certification and payment, otherwise the contracts were signed. Implementation of some of these projects is likely to be concluded in the 3rd quarter.

Highlights of physical performance by end of the quarter

The sector’s output during the second quarter were: Continuation for construction of Bussi Solar Powered Piped Water Supply System; 10.5 km of distribution pipeline extension & 7 Public stand posts, 1 Planning & advocacy meeting for Sub-County level held at the District Headquarters, 1 District Water & Sanitation Coordination committee meeting held at the District Headquarters, 1 Extension staff quarterly meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, 16 supervision visits during and after construction carried out, 9 post construction support to water user committees done and under Urban water; Pipes and fittings & 100 customer meters purchased for replacement in Central Region Districts of Uganda, Routine Service for 45 systems done, Procurement of Pumps for piped water schemes, Energy subsidy & 45 Frequency of water quality tests conducted in the central region Districts

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,836,708	1,836,708	340,895	19%	213,199
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	434,393	434,393	217,197	50%	108,598
Locally Raised Revenues	157,212	157,212	35,146	22%	35,146
Other Transfers from Central Government	1,168,712	1,168,712	50,357	4%	50,357
Programme Conditional Grant - Non Wage Recurrent	66,392	66,392	33,196	50%	16,598
Development Revenues	40,000	40,000	26,667	67%	26,667
District Discretionary Equalisation Development Grant	40,000	40,000	26,667	67%	26,667
Total Revenues Shares	1,876,708	1,876,708	367,562	20%	239,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	434,393	434,393	217,117	50%	108,518
Non Wage	1,402,315	1,402,315	78,293	6%	71,754
Development Expenditure					
Domestic Development	40,000	40,000	26,667	67%	25,337
External Financing	0	0	0	0%	0
Total Expenditure	1,876,708	1,876,708	322,076	17%	205,609
C: Unspent Balances					
Recurrent Balances			45,486		
Wage			80		
Non Wage			45,406		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,486		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

By end of Q2 of 2024/25 Natural Resources Department received a total of 367,562,000/= of which Wage was 217,197,000/=, Non wage was 5,000,000/=, GKMA was 50,357,000/=, Local Revenue was 35,146,000/=, Shs 33,196,000/= for Conditional Grant NW and DDEG was 26,667,000/=. The revenue performance was at 20%. The over performance was mainly on DDEG. The expenditure was at 17%.

Reasons for unspent balances on the bank account

Brick laying at manja has affected land clearance / leveling, pending procurements affected street addresses & development of detailed plans

Highlights of physical performance by end of the quarter

The department conducted a human rights meeting, community dialogue at kolping, Buteregga & Dambwe respectively. sensitization on wise use & management of wetland at Mikka in Kakiri s/c & Artisanal miners sensitization at Delight quarry site at Kakiri & Buteregga in Mende respectively. Land verification of plot 383 blk 222 of Busiro at Luwunga Kakiri s/c were carried on in the wetlands sector. A hybrid dialogue on forest governance was attended by the forestry officer at Bwaise kolping, attended a UNODC training on rapid reference guide & wildlife crime compass mobile application on 22/Oct/2024 at imperial Royale .The forestry officer also attended an inception meeting on UN- REDD program at hotel Royale on 23/Oct/2024 Attended a trading on introductory to financial investigations into forest crimesbtn 2nd &5th Dec 2024 at lake Victoria Hotel in Entebbe. Attended a joint staff meeting, the physical planner held a stake holders engagement on LED activities

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	644,577	644,577	266,446	41%	165,723
District Unconditional Grant Wage	130,314	130,314	65,157	50%	32,579
Locally Raised Revenues	54,064	54,064	27,000	50%	14,000
Other Transfers from Central Government	239,621	239,621	64,000	27%	64,000
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	110,289	50%	55,145
Development Revenues	0	0	0	0%	0
Total Revenues Shares	644,577	644,577	266,446	41%	165,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,314	130,314	65,157	50%	32,579
Non Wage	514,263	514,263	183,118	36%	136,747
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	644,577	644,577	248,275	39%	169,325
C: Unspent Balances					
Recurrent Balances			18,172		
Wage			0		
Non Wage			18,172		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,172		

Summary of Department Revenues and Expenditure by Source

In Q2 of 2024/25 CBS Department received a total of 266,446,000/= of which Wage was 65,157,000/=, Non wage was 110,289,000/= and LRR was 27,000,000/= shs 64,000,000/= for Other Transfers from Central Government. The expenditure was at 39%.

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

The unspent balance of 18,172,000/= was Non-wage for activities planned to be done in the subsequent quarters

Highlights of physical performance by end of the quarter

20 Cases of GBV handled.
Payment of staff salaries for the six, Conducted one Departmental meeting on mentorship and supervision of CDOs for effective implementation of government projects, 1 departmental Vehicle repaired, Yaka and Staff welfare for 10 staffs catered for,
Gender Committee and DEC monitoring Mind set change workshops Support to Human Rights Committee To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTPC with the new UWEP guidelines & procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines & procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To effectively coordinate the programme To orient beneficiaries a

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	274,471	274,471	134,289	49%	89,645
District Unconditional Grant Non-Wage	49,859	49,859	24,929	50%	12,465
District Unconditional Grant Wage	128,720	128,720	64,360	50%	32,180
Locally Raised Revenues	45,892	45,892	20,000	44%	20,000
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Development Revenues	178,156	178,156	118,771	67%	59,385
District Discretionary Equalisation Development Grant	178,156	178,156	118,771	67%	59,385
Total Revenues Shares	452,627	452,627	253,060	56%	149,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,720	128,720	64,345	50%	32,165
Non Wage	145,751	145,751	57,768	40%	57,768
Development Expenditure					
Domestic Development	178,156	178,156	74,914	42%	56,914
External Financing	0	0	0	0%	0
Total Expenditure	452,627	452,627	197,027	44%	146,847
C: Unspent Balances					
Recurrent Balances			12,176		
Wage			15		
Non Wage			12,161		
Development Balances			43,856		
Domestic Development			43,856		
External Financing			0		
Total Unspent			56,033		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

By end of Q2 of 2024/25 Planning Department received a total of 253,060,000/= of which Wage was 64,360,000/=, Non wage was 24,929,000/=, GKMA was 25M, Local Revenue was 20M and DDEG was 118,771,000/=. The revenue performance was at 56%. The over performance was mainly on DDEG. The expenditure was at 44%.

Reasons for unspent balances on the bank account

The unspent balance of 56,018,000/= was Non-wage of and DDEG for activities planned to be done in the subsequent quarters

Highlights of physical performance by end of the quarter

Participatory Planning in the Evaluation of District and LLGs DPs for FY 2020/21-2024/25 done, District budget conference for FY 2025/26 held and workplans & BFP prepared, PBS Q1 reports for the FY 24/25, assessment conducted, Q4 for 2023/24 compiled. District Statistical Abstract and Quarterly / Bulletin for FY 2024/25 Disseminated, Research on statistical indicators collected and disseminated and Population and Gender issues integrated/ Mainstreamed. PDMIS Data collection profiled at all parishes for HHs & Facilities. LLG training conducted on formulation of NDPIV. The District Political leadership supported in Budgeting, Budget execution, reporting and Accountability. 6 DTPC meetings held.

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,221	192,221	78,765	41%	48,132
District Unconditional Grant Non-Wage	35,000	35,000	17,500	50%	8,750
District Unconditional Grant Wage	67,529	67,529	33,765	50%	16,882
Locally Raised Revenues	39,692	39,692	12,500	31%	7,500
Other Transfers from Central Government	50,000	50,000	15,000	30%	15,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,221	192,221	78,765	41%	48,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,529	67,529	30,427	45%	13,544
Non Wage	124,692	124,692	44,999	36%	34,499
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,221	192,221	75,426	39%	48,043
C: Unspent Balances					
Recurrent Balances			3,339		
Wage			3,338		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,339		

Summary of Department Revenues and Expenditure by Source

In Q2 of 2024/25 Audit Department received a total of 78,765,000/= of which Wage was 33,765,000/=, Non wage was 17,500,000/= and LRR was 12,500,000/= and shs 15,000,000/= was for Other government. . The expenditure was at 41%.

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

There was no Unspent Balance

Highlights of physical performance by end of the quarter

The Audit Department Paid staff salaries for three months of July, August, September, October, November and December Existing systems reviewed and report produced
First quarter audit report produced
Second quarter audit report
Carried

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,702	309,702	104,235	34%	74,310
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	73,273	73,273	36,636	50%	18,318
Locally Raised Revenues	50,000	50,000	10,000	20%	10,000
Other Transfers from Central Government	140,000	140,000	34,384	25%	34,384
Programme Conditional Grant - Non Wage Recurrent	36,429	36,429	18,215	50%	9,107
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	316,179	316,179	108,553	34%	76,469
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,273	73,273	29,059	40%	10,741
Non Wage	236,429	236,429	38,130	16%	38,130
Development Expenditure					
Domestic Development	6,477	6,477	2,659	41%	2,659
External Financing	0	0	0	0%	0
Total Expenditure	316,179	316,179	69,848	22%	51,530
C: Unspent Balances					
Recurrent Balances			37,046		
Wage			7,577		
Non Wage			29,469		
Development Balances			1,659		
Domestic Development			1,659		
External Financing			0		
Total Unspent			38,705		

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By Q2 of 2024/25 TILED Department received a total of 108,553,000/= with a 34% performance. The under performance was on Local Revenue and GKMA under Other Transfers from Central Government. of which Wage was 18,318,000/=. The expenditure was at 24%.

Reasons for unspent balances on the bank account

The unspent balance of 31,128,000/= was Non-wage of and Devt for activities planned to be done in the subsequent quarters

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months. 30 tour guides trained at Mabamba. 60 Cooperatives mobilized and sensitized. 100 PDM SACCOS supervised for compliance. 350 vendors and leaders sensitized on pertinent issues in regard to the new market act 2023 at Kawuku, Bulaga, Wakiso TC & Kyengera.

VOTE: 933 Wakiso District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Payment of salaries to staff, pension, gratuity	410 staff were paid Wage, 860 paid pension, 25 paid gratuity for Oct, Nov, Dec 2024	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,085,644	1,282,794
273104 Pension	5,173,137	1,001,479
273105 Gratuity	1,983,033	573,633
352880 Salary Arrears Budgeting	194,529	192,471
352881 Pension and Gratuity Arrears Budgeting	187,829	187,829
Total for Budget Output	12,624,173	3,238,206
Wage	5,085,644	1,282,794
Non-Wage	7,538,529	1,955,412
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Office welfare and management and Follow up on accountabilities	Office imprest was paid and accountability reminders were files	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	3,000	750
Total for Budget Output	7,000	1,750
Wage	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payroll management, printing, training/ mentoring LLGs, staff and committees, performance assessment as well as retooling under GKMA UDP programme.	Payrolls managed for Oct, nov dec 2024, Capacity building trainings made on material testing for engineers, E revenue systems for responsible staff under GKMA- UDP program, Finance committee trainings, Rewards and sanction committees, HCM system, DEC	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,805	
221002 Workshops, Meetings and Seminars	155,000	80,845	
221003 Staff Training	61,129	34,915	
221008 Information and Communication Technology Supplies.	198,000	0	
221009 Welfare and Entertainment	7,000	1,750	
221011 Printing, Stationery, Photocopying and Binding	190,369	6,080	
221012 Small Office Equipment	7,946	0	
227001 Travel inland	82,000	31,560	
227004 Fuel, Lubricants and Oils	19,000	4,750	
273102 Incapacity, death benefits and funeral expenses	12,000	2,000	
312139 Other Structures - Acquisition	50,000	0	
312221 Light ICT hardware - Acquisition	100,000	0	
312229 Other ICT Equipment - Acquisition	120,000	0	
312231 Office Equipment - Acquisition	99,000	0	
312235 Furniture and Fittings - Acquisition	234,000	0	
313235 Furniture and Fittings - Improvement	150,000	0	
Total for Budget Output	1,490,444	164,705	
Wage	0	0	
Non-Wage	629,315	134,530	
GoU Dev	861,129	30,175	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

N/A	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	5,000
221002 Workshops, Meetings and Seminars	17,000	10,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	32,500	14,250
227001 Travel inland	18,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	88,500	42,250
Wage	0	0
Non-Wage	88,500	42,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Office running, coordination, management including delivery of documents, purchase of office stationery.	Office documents managed, picked and delivery to various locations	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,000	2,000
Wage	0	0
Non-Wage	23,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509X Public Relations Managed

Information gathering, dissemination, conducts of press conferences, coordination of radio and TV talk shows, office stationery purchased and office management.	Information was disseminated on GKMA UDP programs through 13 radio talk shows, one aired weekly and various district social media platforms, notice boards.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	53,000	15,000
221002 Workshops, Meetings and Seminars	11,000	0
221007 Books, Periodicals & Newspapers	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	990
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	95,000	19,490
Wage	0	0
Non-Wage	95,000	19,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring and supervision of LLGs, Payment of staff mileage, Maintenance of vehicles, buildings and fire extinguishers, National and District events held, Security and senior management meetings held,, Purchase of office stationery and welfare, payment	15 LLGs were monitored, 45 staff's mileage was paid, water plumbing repairs were done, 3 management and 3 security meetings were held and annual memberships subscriptions were made, kajjansi daily market was renovated. Christmas carols were held	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	9,720	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	562,042	22,795
211107 Boards, Committees and Council Allowances	38,980	0
212102 Medical expenses (Employees)	4,300	0
212103 Incapacity benefits (Employees)	4,950	0
221002 Workshops, Meetings and Seminars	165,402	5,800
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	36,500	30,000

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	13,072	0
221007 Books, Periodicals & Newspapers	13,640	1,680
221008 Information and Communication Technology Supplies.	23,868	0
221009 Welfare and Entertainment	129,261	3,230
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	106,444	1,250
221012 Small Office Equipment	3,300	0
221014 Bank Charges and other Bank related costs	1,600	0
221017 Membership dues and Subscription fees.	11,640	6,000
221020 Litigation and related expenses	181,927	0
222001 Information and Communication Technology Services.	12,160	0
223002 Property Rates	15,500	0
223004 Guard and Security services	7,000	0
223005 Electricity	3,500	0
223006 Water	17,020	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	135,991	0
225204 Monitoring and Supervision of capital work	55,396	3,455
227001 Travel inland	16,875,411	3,750
227004 Fuel, Lubricants and Oils	1,049,191	20,700
228001 Maintenance-Buildings and Structures	65,000	14,400
228002 Maintenance-Transport Equipment	25,000	980
228004 Maintenance-Other Fixed Assets	40,700	0
263402 Transfer to Other Government Units	0	5,183,112
312121 Non-Residential Buildings - Acquisition	23,932	0
312139 Other Structures - Acquisition	50,000	21,291
Total for Budget Output	19,696,447	5,318,443
Wage	0	0
Non-Wage	18,778,190	5,017,318
GoU Dev	918,257	301,125

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT equipment serviced, maintained, purchased, LLGs supported and visited and ICT Office welfare provided	3 ICT equipments were maintained and repaired	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	35,000	500
221009 Welfare and Entertainment	3,600	400
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	34,632	1,648
225101 Consultancy Services	8,000	0
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Budget Output	90,232	4,048
Wage	0	0
Non-Wage	90,232	4,048
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,114,796	8,790,892
Wage	5,085,644	1,282,794
Non-Wage	27,249,767	7,176,798
GoU Dev	1,779,385	331,300
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	34,631
221001 Advertising and Public Relations	52,649	0
221002 Workshops, Meetings and Seminars	26,000	7,000
221006 Commissions and related charges	240,000	127,851
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	890	0
221020 Litigation and related expenses	70,000	0
223002 Property Rates	51,663	35,404
223005 Electricity	5,000	1,250
223006 Water	6,019	0
225101 Consultancy Services	60,000	0
227001 Travel inland	239,755	125,022
227004 Fuel, Lubricants and Oils	16,000	4,400
228002 Maintenance-Transport Equipment	55,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,591
342111 Land - Acquisition	40,000	3,770
Total for Budget Output	1,012,824	342,169
Wage	138,328	34,631
Non-Wage	794,496	303,769
GoU Dev	80,000	3,770
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	the department has collected 5.1 billion of local revenue in the second Quarter and accumulative collection of 9.176bn thus 47.4% of collected	variation is caused by several revenues that have different peak periods of collection for instance most of the Trading licences shall be collected in the third qaurter

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,280	1,000
223005 Electricity	6,019	1,500
227001 Travel inland	20,000	5,667
Total for Budget Output	35,299	8,167
Wage	0	0
Non-Wage	35,299	8,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	43,930	31,659
221014 Bank Charges and other Bank related costs	0	608
221017 Membership dues and Subscription fees.	3,200	881
223006 Water	6,800	2,786
227001 Travel inland	20,000	15,327
Total for Budget Output	73,930	51,261
Wage	0	0
Non-Wage	73,930	51,261
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Total for Department	1,122,053	401,597
Wage	138,328	34,631
Non-Wage	903,725	363,196
GoU Dev	80,000	3,770
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
2 Land Management meetings Held in Quarter two		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,020	20
Total for Budget Output	10,020	4,520
Wage	0	0
Non-Wage	10,020	4,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,560	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	19,440	11,805
Total for Budget Output	30,000	11,805
Wage	0	0
Non-Wage	10,000	0
GoU Dev	20,000	11,805
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Payment of staff salaries for Quarter one NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	20,239	5,060
211107 Boards, Committees and Council Allowances	16,543	3,134
221001 Advertising and Public Relations	1,800	450
221007 Books, Periodicals & Newspapers	728	182
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	800	252
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	228	114
227001 Travel inland	25,452	15,075
227004 Fuel, Lubricants and Oils	16,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,001	396
Total for Budget Output	83,491	27,412
Wage	20,239	5,060
Non-Wage	38,000	7,378
GoU Dev	25,252	14,975
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

No expenditure Activities to be done in the Subsquent Quarter NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	1,840
221011 Printing, Stationery, Photocopying and Binding	784	0
Total for Budget Output	5,184	1,840
Wage	0	0
Non-Wage	5,184	1,840

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Payment of staff salaries, Facilitation of Council Activities, Departmental Stationery, Office imprest for Quarter two	Low LRR release
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,829	11,996
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	20,000	3,194
221012 Small Office Equipment	5,000	880
227001 Travel inland	46,840	27,950
228001 Maintenance-Buildings and Structures	40,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	193,069	44,020
Wage	56,829	11,996
Non-Wage	96,240	32,024
GoU Dev	40,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Payment of staff salaries for Q1,Held one council meeting the second council meeting to be held on 16th October, 2024, Held 10 committee meetings, Executive and Speaker facilitated to execute their functions during the quarter	Payment of staff salaries for Q2,Held one council meeting the second council meeting to be held on December, 2024, Held 10 committee meetings, Executive and Speaker facilitated to execute their functions during the quarter	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	49,596
211105 Ex-Gratia for Political leaders.	207,461	99,240

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	884,280	338,494
221002 Workshops, Meetings and Seminars	110,000	0
221007 Books, Periodicals & Newspapers	2,040	765
221009 Welfare and Entertainment	44,057	15,435
221010 Special Meals and Drinks	30,319	0
221011 Printing, Stationery, Photocopying and Binding	32,481	7,140
222001 Information and Communication Technology Services.	157,470	65,218
225101 Consultancy Services	20,000	0
227001 Travel inland	230,914	87,033
227004 Fuel, Lubricants and Oils	196,361	48,999
228002 Maintenance-Transport Equipment	10,000	3,186
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	0
Total for Budget Output	2,127,658	715,107
Wage	198,775	49,596
Non-Wage	1,928,883	665,511
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,449,422	804,705
Wage	275,843	66,652
Non-Wage	2,088,328	711,272
GoU Dev	85,252	26,780
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Facilitation o Agriculture Extension services and supply of Agricultural inputs	1 Quarterly Facilitation allowances of Production Extension Workers for smooth running of there Day to Day activities	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	285,206	79,687
Total for Budget Output	285,206	79,687
Wage	0	0
Non-Wage	285,206	79,687
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	28,200
227001 Travel inland	100,057	25,000
Total for Budget Output	220,057	53,200
Wage	0	0
Non-Wage	220,057	53,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		

VOTE: 933 Wakiso District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Payment of staff salaries, facilitate 4 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activities, Staff capacity Building, Quarterly Feild Supervision for the 15 Lower Local Government , Attendance of Agricultural	Payment of staff salaries, facilitate 1 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activities, Staff capacity Building, 1 Field Supervision for the 15 LLGs	Delayed Procurement Processes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,597,922	524,797
221002 Workshops, Meetings and Seminars	23,000	0
221011 Printing, Stationery, Photocopying and Binding	7,842	0
223005 Electricity	4,000	0
227001 Travel inland	38,900	0
227004 Fuel, Lubricants and Oils	35,266	0
228002 Maintenance-Transport Equipment	10,001	0
Total for Budget Output	1,716,931	524,797
Wage	1,597,922	524,797
Non-Wage	119,009	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

65 Awareness raising events of farmer and leaders in all the lower local governments , Registration of 741 expression of interest of farmers, conduction of 371 farm visits to farmers with successful expressions of interest, establishment of 127 irrigation	40 Awareness raising events of farmer and leaders, 178 expression of interest of farmers by end of Q2, 100 farm visits conducted, establishment of 69 irrigation sites, establishment of 30 farmer field schools given inputs.	Delayed co-funding from farmers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	76,335	0
221002 Workshops, Meetings and Seminars	458,012	153,610

VOTE: 933 Wakiso District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,290,062	553,789
224006 Food Supplies	152,671	0
227001 Travel inland	300,000	82,500
227004 Fuel, Lubricants and Oils	76,335	10,000
Total for Budget Output	3,353,415	799,899
Wage	0	0
Non-Wage	0	0
GoU Dev	3,353,415	799,899
Ext Finance	0	0
Total for Department	5,575,609	1,457,583
Wage	1,597,922	524,797
Non-Wage	624,272	132,887
GoU Dev	3,353,415	799,899
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

40049 children fully immunised	23,156 children fully immunized	Vaccination Fatigue
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

150 Health workers trained in Integrated Management of Malaria	60 Health workers trained in Integrated Management of Malaria	PACE support
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	45,562	12,705
Total for Budget Output	45,562	12,705
Wage	0	0
Non-Wage	45,562	12,705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

100% of facilities reporting no stock out of tracer medicines	88% of facilities reporting no stock out of tracer medicines	Non delivery of some critical supplies by NMS in the cycle 2
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

60% of staffing norms filled in the district	40% of staffing norms filled in the district	Recruitment still on going, District service commission advertised, interviews are yet to be conducted
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,900,571	2,461,016
263308 Sector Conditional Grant (Non-Wage)	2,947,359	711,819
Total for Budget Output	13,847,930	3,172,835
Wage	10,900,571	2,461,016
Non-Wage	2,947,359	711,819

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

5,230 In patients managed at the hospital	4,499 In patients managed at the hospital	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	262,975	65,744
Total for Budget Output	262,975	65,744
Wage	0	0
Non-Wage	262,975	65,744
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of the facilities conducting TB screening at all service points	100% of the facilities conducting TB screening at all service points	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	29,568	0
227001 Travel inland	8,432	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501X Blood products available

Blood products available at the 4 HC IVs NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,272	19,776
227001 Travel inland	4,680	4,000
227004 Fuel, Lubricants and Oils	10,000	4,100
Total for Budget Output	45,952	27,876
Wage	0	0
Non-Wage	45,952	27,876
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

1 DHMT Meeting held 40 facility HUMCs functional NA

PIAP Output: 1203011403X Governance and management structures reformed and functional

1 DCQI Meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	115,512
221006 Commissions and related charges	1,000	0
221007 Books, Periodicals & Newspapers	1,780	445
221008 Information and Communication Technology Supplies.	3,712	1,848
221009 Welfare and Entertainment	9,200	2,300
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	17,600	4,500
225204 Monitoring and Supervision of capital work	178,118	59,985
227001 Travel inland	45,652	45,739
228002 Maintenance-Transport Equipment	9,066	4,508
244002 Commitment fees	12,786	0
273102 Incapacity, death benefits and funeral expenses	3,000	750

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	218,859	0
312121 Non-Residential Buildings - Acquisition	2,489,077	0
312233 Medical, Laboratory and Research & appliances - Acquisition	461,485	0
Total for Budget Output	3,927,823	236,087
Wage	462,089	115,512
Non-Wage	105,410	30,920
GoU Dev	3,360,324	59,985
Ext Finance	0	29,670
Total for Department	18,168,242	3,515,247
Wage	11,362,660	2,576,528
Non-Wage	3,445,258	849,064
GoU Dev	3,360,324	59,985
Ext Finance	0	29,670

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Monitoring and inspection of UPE schools districtwide	168 UPE, 21 USE and 2 TERTIARY institutions have been monitored and inspected district wide for qtr 2 on performance assessment & compliance for boarding section, collection of data for enrollment and staff for planning purposes.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,962	0
221002 Workshops, Meetings and Seminars	10,000	1,067
227001 Travel inland	41,857	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	84,820	1,067
Wage	0	0
Non-Wage	84,820	1,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
CONSTRUCTION OF CLASSROOMS, STAFF HOUSES, LATRINES, SUPPLY OF FURNITURE, MONITORING PROJECTS	Construction of a 2 classroom block at 3 UPE schools, supply of desks and monitoring of projects statuses done by both executive and technical committees.	Delayed Procurement processes as some are still on going

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	7,561
228001 Maintenance-Buildings and Structures	809,529	0
228004 Maintenance-Other Fixed Assets	190,471	0
312111 Residential Buildings - Acquisition	900,000	0
312121 Non-Residential Buildings - Acquisition	1,000,000	99,599
312139 Other Structures - Acquisition	259,529	46,116

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	147,000	38,683
313111 Residential Buildings - Improvement	135,000	0
Total for Budget Output	3,491,529	191,958
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	2,491,529	191,958
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Conducting of PLE 2024	PLE 2024 CONDUCTED IN NOV 2024 WITH 38,968 CANDIDATES BEING REGISTERD AND MOCK ASSESMENT	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,840	234,130
227001 Travel inland	30,000	30,000
Total for Budget Output	297,840	264,130
Wage	0	0
Non-Wage	297,840	264,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Payment of grants to 168 UPE schools	Salaries paid to 1677 primary school teachers, Grants paid to 168 government UPE schools	Grants paid in 3 terms q1, q3 and q4
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	3,067,030
263308 Sector Conditional Grant (Non-Wage)	1,534,415	6,599
Total for Budget Output	13,991,760	3,073,630
Wage	12,457,345	3,067,030

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,534,415	6,599
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

N/A	Procurement processes still ongoing	Procurement processes still ongoing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	450,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF SALARIES TO STAFF AND GRANTS TO NA
USE SCHOOLS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,913,598	5,375,665
263308 Sector Conditional Grant (Non-Wage)	2,466,930	44,160
Total for Budget Output	24,380,528	5,419,825
Wage	21,913,598	5,375,665
Non-Wage	2,466,930	44,160
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,799	286,881
263308 Sector Conditional Grant (Non-Wage)	252,204	84,068
Total for Budget Output	1,400,003	370,949
Wage	1,147,799	286,881
Non-Wage	252,204	84,068
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

OFFICE MANAGEMENT- OFFICE WELFARE, STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE	Salaries paid to 11 staff at the directorate, utility bills covered	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	29,494
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
223005 Electricity	8,000	0
Total for Budget Output	144,035	29,494
Wage	118,035	29,494
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

CAPACITY BUILDING MEETINGS WITH STAKEHOLDERS OF SCHOOLS	1 Beginning of term three 2024 and 1 End of term three meeting held with various school stakeholders both government aided and private institutions and 1 training of headteachers on children's development need conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	333
Total for Budget Output	10,000	333
Wage	0	0
Non-Wage	10,000	333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	195,140	70,524
Total for Budget Output	195,140	70,524
Wage	0	0
Non-Wage	110,011	27,337
GoU Dev	85,129	43,187
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

FACILITATION FOR DISTRICT ATTENDANCE TO MDD COMPETIOIONS,, NATIONAL CHAMPIONSHIPS, ATHLETICS COMPETITIONS	District participated in the national MDD competitions where it emerged 5th , participated in the National ball games in soroti and emerged winner	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	64,000	0

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	74,0000
	Wage	0
	Non-Wage	74,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	9,999
	Total for Budget Output	25,0009,999
	Wage	0
	Non-Wage	10,000
	GoU Dev	15,0009,999
	Ext Finance	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

HESS MONITORING OF PROJECTS	168 UPE , 21 USE and 2 TERTIARY institutions were inspected in qtr 2	N/A
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VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	9,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

STAFF TRANSPORT ALLOWANCE PAID	NA	Funds not warranted
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,712	810
Total for Budget Output	14,712	810
Wage	0	0
Non-Wage	14,712	810
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

MONITORING OF SNE FACILITIES DISTRICT WIDE	02 SNE government aided institutions have been inspected	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	44,584,3689,447,720
	Wage	35,636,7788,759,070
	Non-Wage	5,905,932443,505
	GoU Dev	3,041,658245,144
	Ext Finance	00

VOTE: 933 Wakiso District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	1 photocopier serviced, internet and utility bills paid, Annual District roads inventory and survey conducted, fuel for supervision and office operations	Some are still under going procurement

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Transfers to be done next Quarter	Transfers to all Lower Local Government done	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	1,041,679
Total for Budget Output	2,873,349	1,041,679
Wage	0	0
Non-Wage	2,873,349	1,041,679
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 933 Wakiso District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Payment of Staff salaries for the Months of July, August and September	Staff salaries for the Months of July, August, September, October, November and December 2024 paid	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	97,865
Total for Budget Output	391,658	97,865
Wage	391,658	97,865
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Routine mechanized maintenance of 56.9Km along 8 roads, Internal painting of Engineering Department Furniture and fitting. Quarterly Monitoring and building committee facilitated.	Most projects and activities were still under going the procurement process.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,700	16,600
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	20,000	3,374
221009 Welfare and Entertainment	4,000	998
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	2,400	0
225201 Consultancy Services-Capital	1,808,640	0
227001 Travel inland	404,179	33,549
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	3,404,163	246,530
313131 Roads and Bridges - Improvement	28,664,169	0

VOTE: 933 Wakiso District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	34,408,251	301,052
	Wage	0	0
	Non-Wage	3,213,442	272,342
	GoU Dev	31,194,809	28,709
	Ext Finance	0	0
	Total for Department	37,873,258	1,440,595
	Wage	391,658	97,865
	Non-Wage	6,286,791	1,314,021
	GoU Dev	31,194,809	28,709
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Regular Data collection and analysis on the functionality of water sources and Water User Committees (WUCs) plus Gender mainstreaming of Water source management in the selected rural Sub-counties to be carried out.	NA	N/A
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
N/A	NA	Commissioning of Lukwanga Piped Water Supply System is to be done in quarter 4

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,184	9,410
227001 Travel inland	24,881	7,541
Total for Budget Output	70,065	16,951
Wage	0	0
Non-Wage	70,065	16,951
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	Sanitation improvement in Namayumba S/C by Implementation - community baselines in 1 community, Community mobilisation, sensitisation and follow ups in 1 community, Assessment by sub-county team, District verification	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	0

VOTE: 933 Wakiso District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,747	3,354
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,215,528	400,000
Total for Budget Output	1,240,422	403,354
Wage	0	0
Non-Wage	0	0
GoU Dev	1,240,422	403,354
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	22,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,680	4,410
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	1,900	475
223005 Electricity	800	200
227004 Fuel, Lubricants and Oils	12,736	3,184
228002 Maintenance-Transport Equipment	7,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	1,400
Total for Budget Output	164,323	33,882
Wage	98,400	22,713
Non-Wage	65,923	11,169
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

VOTE: 933 Wakiso District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, 250 Customer meters to be installed In Central Region Districts of Uganda		
250 customer metres has been installed	N/A	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	87,500
Total for Budget Output	350,000	87,500
Wage	0	0
Non-Wage	350,000	87,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,824,810	541,687
Wage	98,400	22,713
Non-Wage	485,988	115,620
GoU Dev	1,240,422	403,354
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	108,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	11,226	2,351
221008 Information and Communication Technology Supplies.	2,600	1,300
221009 Welfare and Entertainment	1,100	150
221011 Printing, Stationery, Photocopying and Binding	3,539	1,270
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	500
224003 Agricultural Supplies and Services	27,107	0
225101 Consultancy Services	40,000	25,337
225201 Consultancy Services-Capital	540,000	0
227001 Travel inland	92,500	26,923
228002 Maintenance-Transport Equipment	3,250	1,499
Total for Budget Output	1,187,277	167,846
Wage	434,393	108,518
Non-Wage	712,884	33,992
GoU Dev	40,000	25,337
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
-procurement of tree nursery seeds implements	-2 acres of eco park maintained	-procurement of nursery seeds was not done becoz
-eco park, store finishing -celling plastering & flooring	-6 plots of nursery bed & planted 5kgs of various trees	funds were expected from
-training in sustainable energy technologies	-4 cases of forest ownership & malicious damage attended to	GKMA & were not received
-forest patrols	-4 workshops & seminars attended	-3casual workers wages not
-technical supervision of range activities	- 30 farmers trained on forestry in Busukuma	paid becoz activity didnt
-training in silvicultural practices	- 3 forest ranges monitored	receive allocation
		-forestry regulation & inspections were not done since no allocation was received

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

- development of the climate change vulnerability assessment NA frame work
- development of the district state of environment
- identification of environment degradation hotspots in 4 LLGs
- environment management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,040	3,900
224003 Agricultural Supplies and Services	14,000	7,000
227001 Travel inland	14,278	2,829
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	38,318	13,729
Wage	0	0
Non-Wage	38,318	13,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
-hold meetings	-3 meetings attended	-limited funds affected EIA
-technical guidance	-3 compliance monitorings done	developments for wetland
-site inspections	-4 compliance inspections & baseline verifications done	usage
-develop environment action plan	-1 land verification done at luwunga plt 386 blk 2222 Busiro	- limited transport means
-environment mngt	- 2 sensitization meetings held on wetlands education &	affected site visits
-dev't of climate change vulnerability assessment framework	Artisanal miners at Mikka	-late night degraders have
-dev't of the state of environment		turned wetlands into
-identificationof environment degradation hotspots		dumping sites
		-Dumping waste in wetlands
		due to lack of designated
		landfills
		-cultivators in wetlands

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,217	6,354
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,100	1,000
224003 Agricultural Supplies and Services	3,500	355
227001 Travel inland	32,218	7,274
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	61,035	16,583
Wage	0	0
Non-Wage	61,035	16,583
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

-facilitate acquisition of titles for district properties	NA
-revenue collection	
-supervision of surveys	
-issue of survey instructions	
-issue of boundary opening instructions	
-carry out routine advisory services	

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
-facilitate acquisition of tittles for district properties	-430 I/S's issued on milo land	- limited funds affected
-revenue collection	-4 boundary opening reports received	boundary openings
-supervision of surveys	-recieved & worked on 54 boundary opening requests	-limited engagement with
-issue of survey instructions	-364 JRJ's recieved & forwarded & forwarded to MZO	community has increased
-review reports on boundary opening	-received & forwarded 20 JRJs from previous months	land disputes
- issue of boundary opening instructions		-ignorance of the community
-carry out routine advisory services		on LIS
		-limited funds have also
		affected surveys
		-

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	20,100	0
Total for Budget Output	22,100	0
Wage	0	0
Non-Wage	22,100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework		
-1 community sensitization on physical planning	-3 quarterly ppc meetings held	-pending procurements
-3 Detailed physical scheme for mityana RUC & 1 street address in WTC	-507development permit applications discussed & approved	affected Wakiso/Kajjansi tc
-1 road corridor greening	-949 sub- divisions considered	street address
-1 DPPC & 1 PDP meetings	-offered technical support to Namayumba tc ppc	-pending procurements also
- 1 technical support to UPPC'S in T/Cs	-extracted administrative boundaries	affected development of a
-1 field operations & site inspections		detailed plan for Bulenga -
		Mityana Urban corridor
		-limited funds affected field
		operations & inspections
		-Delayed GKMA funds

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	0
225201 Consultancy Services-Capital	426,378	0
227001 Travel inland	119,600	7,450
Total for Budget Output	567,978	7,450
Wage	0	0
Non-Wage	567,978	7,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,876,708	205,609
Wage	434,393	108,518
Non-Wage	1,402,315	71,754
GoU Dev	40,000	25,337
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	133,934	40,793
282101 Donations	44,114	10,202
Total for Budget Output	178,048	50,995
Wage	0	0
Non-Wage	178,048	50,995
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

To handle GBV cases	25 people were trained on GBV at the District in Quarter two	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,758	1,872
Total for Budget Output	7,758	1,872
Wage	0	0
Non-Wage	7,758	1,872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	Monitoring carried out by 20 councillors in Kasanje on YLP and UWEP Groups, PWD monitoring in Wakiso SC, Kyengera TC and Katabi TC on PWD special Grant on Diasability	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,029	5,404
Total for Budget Output	15,029	5,404
Wage	0	0
Non-Wage	15,029	5,404
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,798	9,956
227004 Fuel, Lubricants and Oils	32,653	0
Total for Budget Output	61,451	9,956
Wage	0	0
Non-Wage	61,451	9,956
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

ayment of staff salaries Gender Committee and DEC monitoring Mind set change work shops Support to Human Rights Committee Conduct Departmental meetings facilitation, mentorship and supervision of CDOs for effective implementation of government projects	Payment of 27 staffs Gender Committee and DEC monitoring, 1 Mind set change work shops, Support to Human Rights Committee Conduct Departmental meetings facilitation, 3 mentorship and supervision of CDOs for effective implementation of government projects	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	32,579
221009 Welfare and Entertainment	2,357	589
223005 Electricity	2,000	1,000
227001 Travel inland	75,000	36,930
228002 Maintenance-Transport Equipment	8,000	0
282101 Donations	164,621	30,000
Total for Budget Output	382,291	101,098
Wage	130,314	32,579
Non-Wage	251,977	68,519
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,577	169,325
Wage	130,314	32,579
Non-Wage	514,263	136,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	6 DTPC meetings held	No variance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	District Statistical Abstract and Quarterly /Bulletin for FY 2024/25 Disseminated, Research on statistical indicators collected and disseminated and Population and Gender issues integrated/Mainstreamed	No variation
PIAP Output: 1801051103X Functional community information system at parish level.		
	PDMIS Data collection profiled at all parishes for HHs & Facilities	No variance
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	PDMIS Data collection profiled at all parishes for HHs & Facilities	No variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	32,165
221002 Workshops, Meetings and Seminars	112,192	79,478
221008 Information and Communication Technology Supplies.	37,000	0
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	3,000	1,000
225101 Consultancy Services	51,899	0
227001 Travel inland	86,908	34,205
Total for Budget Output	452,627	146,847
Wage	128,720	32,165
Non-Wage	145,751	57,768
GoU Dev	178,156	56,914
Ext Finance	0	0
Total for Department	452,627	146,847

VOTE: 933 Wakiso District

Quarter 2

Wage	128,720	32,165
Non-Wage	145,751	57,768
GoU Dev	178,156	56,914
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	13,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	0
221002 Workshops, Meetings and Seminars	16,000	3,000
221008 Information and Communication Technology Supplies.	6,000	1,300
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	2,319
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	22,480	4,160
227004 Fuel, Lubricants and Oils	61,812	22,595
Total for Budget Output	192,221	48,043
Wage	67,529	13,544
Non-Wage	124,692	34,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,221	48,043
Wage	67,529	13,544
Non-Wage	124,692	34,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA	Coordinating TILED Activities in Wakiso District	No variance
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
	30 tour guides trained at Mabamba. 60 Cooperatives mobilized and sensitized. 100 PDM SACCOS supervised for compliance. 350 vendors and leaders sensitized on pertinent issues in regard to the new market act 2023 at Kawuku, Bulaga, Wakiso TC & Kyengera.	No variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	25,000
221011 Printing, Stationery, Photocopying and Binding	2,111	1,055
227001 Travel inland	176,477	13,654
227004 Fuel, Lubricants and Oils	14,318	1,079
Total for Budget Output	242,906	40,789
Wage	0	0
Non-Wage	236,429	38,130
GoU Dev	6,477	2,659
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Payment of staff salaries for the Months of July, August and September	4 departmental staff paid salaries for 6 months	No variance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	10,741
Total for Budget Output	73,273	10,741
Wage	73,273	10,741

VOTE: 933 Wakiso District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	316,17951,530
	Wage	73,27310,741
	Non-Wage	236,42938,130
	GoU Dev	6,4772,659
	Ext Finance	00

VOTE: 933 Wakiso District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payment of salaries to staff, pension, gratuity, pension and gratuity arrears as well as salary arrears	410 staff were paid Wage, 860 paid pension, 34 paid gratuity and over 80 staff were paid residual and gratuity/ pension arrears for QTR1 and 2	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,085,644	2,542,214
273104 Pension	5,173,137	1,844,228
273105 Gratuity	1,983,033	986,631
352880 Salary Arrears Budgeting	194,529	192,471
352881 Pension and Gratuity Arrears Budgeting	187,829	187,829
Total for Budget Output	12,624,173	5,753,373
Wage	5,085,644	2,542,214
Non-Wage	7,538,529	3,211,158
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Office welfare and management and Follow up on accountabilities	Office welfare and management and Follow up on accountabilities	N/A
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VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	3,000	1,500
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payroll management, printing, training/ mentoring LLGs, staff and committees performance assessment as well as retooling under GKMA UDP programme.	Payrolls managed for Oct, nov dec 2024, Capacity building trainings made on material testing for engineers, E revenue systems for responsible staff under GKMA- UDP program, Finance committee trainings, Rewards and sanction committees, HCM system, DEC	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,805
221002 Workshops, Meetings and Seminars	155,000	87,145
221003 Staff Training	61,129	43,565
221008 Information and Communication Technology Supplies.	198,000	0
221009 Welfare and Entertainment	7,000	2,500
221011 Printing, Stationery, Photocopying and Binding	190,369	9,330
221012 Small Office Equipment	7,946	0
227001 Travel inland	82,000	31,560
227004 Fuel, Lubricants and Oils	19,000	4,750
273102 Incapacity, death benefits and funeral expenses	12,000	4,000
312139 Other Structures - Acquisition	50,000	0
312221 Light ICT hardware - Acquisition	100,000	0

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	120,000	0
312231 Office Equipment - Acquisition	99,000	0
312235 Furniture and Fittings - Acquisition	234,000	0
313235 Furniture and Fittings - Improvement	150,000	0
Total for Budget Output	1,490,444	185,655
Wage	0	0
Non-Wage	629,315	146,830
GoU Dev	861,129	38,825
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA	N/A	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	5,000
221002 Workshops, Meetings and Seminars	17,000	10,500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	32,500	14,750
227001 Travel inland	18,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	88,500	43,250
Wage	0	0
Non-Wage	88,500	43,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

Office running, coordination, management including delivery of documents, purchase of office stationery	Office documents managed, picked and delivery to various locations	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,000	2,500
Wage	0	0
Non-Wage	23,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information gathering, dissemination, conducts of press conferences, coordination of radio and TV talk shows, office stationery purchased and office management.	Information was disseminated on GKMA UDP programs through 26 radio talk shows aired weekly and various district social media platforms, notice boards in qtr 1 and 2	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	53,000	15,000
221002 Workshops, Meetings and Seminars	11,000	0
221007 Books, Periodicals & Newspapers	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	990
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	95,000	19,490
Wage	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	95,000	19,490
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring and supervision of LLGs, Payment of staff mileage, Maintenance of vehicles, buildings and fire extinguishers, National and District events held, Security and senior management meetings held,, Purchase of office stationery and welfare, payment of water bills and membership subscriptions	15 LLGs were monitored, 45 staff's mileage was paid, water plumbing repairs were done, 3 management and 3 security meetings were held and annual memberships subscriptions were made, kajjansi daily market was renovated. Christmas carols were held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	9,720	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	562,042	37,780
211107 Boards, Committees and Council Allowances	38,980	500
212102 Medical expenses (Employees)	4,300	0
212103 Incapacity benefits (Employees)	4,950	0
221002 Workshops, Meetings and Seminars	165,402	16,090
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	36,500	30,000
221006 Commissions and related charges	13,072	0
221007 Books, Periodicals & Newspapers	13,640	1,680
221008 Information and Communication Technology Supplies.	23,868	0
221009 Welfare and Entertainment	129,261	5,480
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	106,444	2,000
221012 Small Office Equipment	3,300	0
221014 Bank Charges and other Bank related costs	1,600	0
221017 Membership dues and Subscription fees.	11,640	6,000
221020 Litigation and related expenses	181,927	0
222001 Information and Communication Technology Services.	12,160	0

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223002 Property Rates	15,500	0
223004 Guard and Security services	7,000	0
223005 Electricity	3,500	0
223006 Water	17,020	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	135,991	0
225204 Monitoring and Supervision of capital work	55,396	6,955
227001 Travel inland	16,875,411	7,500
227004 Fuel, Lubricants and Oils	1,049,191	41,400
228001 Maintenance-Buildings and Structures	65,000	24,000
228002 Maintenance-Transport Equipment	25,000	1,572
228004 Maintenance-Other Fixed Assets	40,700	0
263402 Transfer to Other Government Units	0	9,229,809
312121 Non-Residential Buildings - Acquisition	23,932	0
312139 Other Structures - Acquisition	50,000	21,291
Total for Budget Output	19,696,447	9,432,057
Wage	0	0
Non-Wage	18,778,190	8,841,513
GoU Dev	918,257	590,544
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT equipments serviced, maintained, purchased, LLGs supported and visited and ICT Office welfare provided	3 ICT equipments were maintained and repaired in qtr 1 and 2	N/A
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VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	35,000	500
221009 Welfare and Entertainment	3,600	800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	34,632	2,306
225101 Consultancy Services	8,000	0
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Budget Output	90,232	5,606
Wage	0	0
Non-Wage	90,232	5,606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,114,796	15,445,430
Wage	5,085,644	2,542,214
Non-Wage	27,249,767	12,273,847
GoU Dev	1,779,385	629,369
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	69,164
221001 Advertising and Public Relations	52,649	0
221002 Workshops, Meetings and Seminars	26,000	18,000
221006 Commissions and related charges	240,000	135,299
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	890	0
221020 Litigation and related expenses	70,000	0
223002 Property Rates	51,663	35,404
223005 Electricity	5,000	2,500
223006 Water	6,019	0
225101 Consultancy Services	60,000	0
227001 Travel inland	239,755	153,778
227004 Fuel, Lubricants and Oils	16,000	7,200
228002 Maintenance-Transport Equipment	55,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,481
342111 Land - Acquisition	40,000	15,672
Total for Budget Output	1,012,824	441,998
Wage	138,328	69,164
Non-Wage	794,496	357,162
GoU Dev	80,000	15,672
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	9,280	1,000	
223005 Electricity	6,019	2,250	
227001 Travel inland	20,000	8,667	
Total for Budget Output	35,299	11,917	
Wage	0	0	
Non-Wage	35,299	11,917	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	43,930	33,909	
221014 Bank Charges and other Bank related costs	0	1,605	
221017 Membership dues and Subscription fees.	3,200	1,111	
223006 Water	6,800	2,786	
227001 Travel inland	20,000	16,816	
Total for Budget Output	73,930	56,227	
Wage	0	0	
Non-Wage	73,930	56,227	
GoU Dev	0	0	

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,122,053510,142
	Wage	138,32869,164
	Non-Wage	903,725425,306
	GoU Dev	80,00015,672
	Ext Finance	00

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
4 Land Management meetings Held in Quarter one and two		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	9,000	4,500	
221011 Printing, Stationery, Photocopying and Binding	1,020	20	
Total for Budget Output	10,020	4,520	
Wage	0	0	
Non-Wage	10,020	4,520	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,560	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	19,440	11,805	
Total for Budget Output	30,000	11,805	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	20,000	11,805	

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	20,239	10,120
211107 Boards, Committees and Council Allowances	16,543	7,269
221001 Advertising and Public Relations	1,800	900
221007 Books, Periodicals & Newspapers	728	364
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	800	400
221017 Membership dues and Subscription fees.	400	200
222001 Information and Communication Technology Services.	228	114
227001 Travel inland	25,452	15,075
227004 Fuel, Lubricants and Oils	16,000	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,001	500
Total for Budget Output	83,491	41,592
Wage	20,239	10,120
Non-Wage	38,000	16,498
GoU Dev	25,252	14,975
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	1,840
221011 Printing, Stationery, Photocopying and Binding	784	0
Total for Budget Output	5,184	1,840
Wage	0	0
Non-Wage	5,184	1,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Payment of staff salaries, Facilitation of Council Activities, Low LRR release
Departmental Stationery, Office imprest for Quarter two

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,829	26,204
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	20,000	3,194
221012 Small Office Equipment	5,000	880
227001 Travel inland	46,840	27,950
228001 Maintenance-Buildings and Structures	40,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	193,069	58,228
Wage	56,829	26,204
Non-Wage	96,240	32,024
GoU Dev	40,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	Payment of staff salaries for Q2,Held one council meeting the second council meeting to be held on December, 2024, Held 10 committee meetings, Executive and Speaker facilitated to execute their functions during the quarter	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	99,290
211105 Ex-Gratia for Political leaders.	207,461	99,240
211107 Boards, Committees and Council Allowances	884,280	385,704
221002 Workshops, Meetings and Seminars	110,000	0
221007 Books, Periodicals & Newspapers	2,040	765
221009 Welfare and Entertainment	44,057	25,249
221010 Special Meals and Drinks	30,319	6,574
221011 Printing, Stationery, Photocopying and Binding	32,481	11,740
222001 Information and Communication Technology Services.	157,470	65,218
225101 Consultancy Services	20,000	0
227001 Travel inland	230,914	93,283
227004 Fuel, Lubricants and Oils	196,361	97,998
228002 Maintenance-Transport Equipment	10,000	4,417
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	0
Total for Budget Output	2,127,658	889,478
Wage	198,775	99,290
Non-Wage	1,928,883	790,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,449,422	1,007,463
Wage	275,843	135,613
Non-Wage	2,088,328	845,070
GoU Dev	85,252	26,780

VOTE: 933 Wakiso District

Quarter 2

Ext Finance	0	0
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VOTE: 933 Wakiso District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	2 Quarterly Facilitation allowances of Production Extension Workers for smooth running of there Day to Day activities	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	285,206	141,127
Total for Budget Output	285,206	141,127
Wage	0	0
Non-Wage	285,206	141,127
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	28,200
227001 Travel inland	100,057	25,000
Total for Budget Output	220,057	53,200
Wage	0	0
Non-Wage	220,057	53,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

facilitate 4 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activitiesQuarterly Feild Supervision for the 15 Lower Local Government	Payment of staff salaries, facilitate 2 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activities, Staff capacity Building, 2 Field Supervision for the 15 LLGs	Delayed Procurement Processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,597,922	798,851
221002 Workshops, Meetings and Seminars	23,000	0
221011 Printing, Stationery, Photocopying and Binding	7,842	0
223005 Electricity	4,000	0
227001 Travel inland	38,900	0
227004 Fuel, Lubricants and Oils	35,266	0
228002 Maintenance-Transport Equipment	10,001	0
Total for Budget Output	1,716,931	798,851
Wage	1,597,922	798,851
Non-Wage	119,009	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA	40 Awareness raising events of farmer and leaders, 356 expression of interest of farmers by end of Q2, 184 farm visits conducted, establishment of 105 irrigation sites, establishment of 30 farmer field schools given inputs.	Delayed co-funding from farmers
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VOTE: 933 Wakiso District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	76,335	0
221002 Workshops, Meetings and Seminars	458,012	304,360
224003 Agricultural Supplies and Services	2,290,062	771,519
224006 Food Supplies	152,671	0
227001 Travel inland	300,000	100,500
227004 Fuel, Lubricants and Oils	76,335	10,000
Total for Budget Output	3,353,415	1,186,379
Wage	0	0
Non-Wage	0	0
GoU Dev	3,353,415	1,186,379
Ext Finance	0	0
Total for Department	5,575,609	2,179,557
Wage	1,597,922	798,851
Non-Wage	624,272	194,327
GoU Dev	3,353,415	1,186,379
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302X Target population fully immunized		
30,049 Children fully immunised	43,256 Children fully immunized	Vaccination Fatigue
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
75 Health workers trained in Integrated Management of Malaria	60 Health workers trained in Integrated Management of Malaria	PACE support

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	45,562	18,395
Total for Budget Output	45,562	18,395
Wage	0	0
Non-Wage	45,562	18,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
100% of facilities reporting no stock out of tracer medicines	93 % of facilities reporting no stock out of tracer medicines	Non delivery of some critical supplies by NMS in the cycle 2

PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
60% of staffing norms filled in the district	40% of staffing norms filled in the district	Recruitment still on going, District service commission advertised, interviews are yet to be conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,900,571	5,184,335

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,947,359	1,423,639
Total for Budget Output	13,847,930	6,607,974
Wage	10,900,571	5,184,335
Non-Wage	2,947,359	1,423,639
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

5,230 in patients managed at the hospital	9,942 In patients managed at the hospital	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	262,975	131,487
Total for Budget Output	262,975	131,487
Wage	0	0
Non-Wage	262,975	131,487
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of the facilities conducting TB screening at all service points	100% of the facilities conducting TB screening at all service points	NA
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VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	29,568	0
227001 Travel inland	8,432	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Blood products available at the 4 HC IVs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,272	25,616
227001 Travel inland	4,680	4,000
227004 Fuel, Lubricants and Oils	10,000	4,100
Total for Budget Output	45,952	33,716
Wage	0	0
Non-Wage	45,952	33,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA

PIAP Output: 1203011403X Governance and management structures reformed and functional

1 Partners meeting conducted

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	231,035
221006 Commissions and related charges	1,000	0
221007 Books, Periodicals & Newspapers	1,780	890
221008 Information and Communication Technology Supplies.	3,712	1,848
221009 Welfare and Entertainment	9,200	4,100
221011 Printing, Stationery, Photocopying and Binding	10,000	1,922
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	17,600	6,900
225204 Monitoring and Supervision of capital work	178,118	59,985
227001 Travel inland	45,652	51,475
228002 Maintenance-Transport Equipment	9,066	4,508
244002 Commitment fees	12,786	0
273102 Incapacity, death benefits and funeral expenses	3,000	750
312111 Residential Buildings - Acquisition	218,859	20,161
312121 Non-Residential Buildings - Acquisition	2,489,077	0
312233 Medical, Laboratory and Research & appliances - Acquisition	461,485	0
Total for Budget Output	3,927,823	385,173
Wage	462,089	231,035
Non-Wage	105,410	44,323
GoU Dev	3,360,324	80,146
Ext Finance	0	29,670
Total for Department	18,168,242	7,176,745
Wage	11,362,660	5,415,370
Non-Wage	3,445,258	1,651,560
GoU Dev	3,360,324	80,146
Ext Finance	0	29,670

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
INSPECTION AND MONITORING OF SCHOOLS DISTRIT WIDE	168 UPE, 21 USE and 2 TERTIARY institutions have been monitored and inspected district wide for qtr 1 & 2 on performance assessment & compliance for boarding section, collection of data for enrollment and staff for planning purposes.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,962	987
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	41,857	13,952
227004 Fuel, Lubricants and Oils	30,000	10,000
Total for Budget Output	84,820	28,273
Wage	0	0
Non-Wage	84,820	28,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
CONSTRUCTION OF CLASSROOMS, STAFF HOUSES, LATRINES, SUPPLY OF FURNITURE, MONITORING PROJECTS	Construction of a 2 classroom block at 3 UPE schools, supply of desks and monitoring of projects statuses done by both executive and technical committees. 30% of constructions are under way, 30 % awaiting gorund breaking, 40 % under procurement processes	Delayed Procurement processes as some are still on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	7,561

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	809,529	0
228004 Maintenance-Other Fixed Assets	190,471	0
312111 Residential Buildings - Acquisition	900,000	0
312121 Non-Residential Buildings - Acquisition	1,000,000	99,599
312139 Other Structures - Acquisition	259,529	46,116
312235 Furniture and Fittings - Acquisition	147,000	38,683
313111 Residential Buildings - Improvement	135,000	0
Total for Budget Output	3,491,529	191,958
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	2,491,529	191,958
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

FACILITATION FOR PLE ADMINISTRATION	PLE 2024 CONDUCTED IN NOV 2024 WITH 38,968 CANDIDATES BEING REGISTERD AND MOCK ASSESMENT	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,840	234,130
227001 Travel inland	30,000	30,000
Total for Budget Output	297,840	264,130
Wage	0	0
Non-Wage	297,840	264,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
PAYMENT OF STAFF SALARIES AND GRANTS TO 168 UPE SCHOOLS	Grants paid to 168 government UPE schools	Grants paid in 3 terms q1, q3 and q4
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	5,864,648
263308 Sector Conditional Grant (Non-Wage)	1,534,415	502,316
Total for Budget Output	13,991,760	6,366,964
Wage	12,457,345	5,864,648
Non-Wage	1,534,415	502,316
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

CONSTRUCTION AT WAKISO SEED SS	Procurement processes still ongoing	Procurement processes still ongoing
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	450,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
PAYMENT OF SALARIES TO STAFF AND GRANTS TO USE SCHOOLS		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,913,598	10,590,223
263308 Sector Conditional Grant (Non-Wage)	2,466,930	782,160
Total for Budget Output	24,380,528	11,372,383
Wage	21,913,598	10,590,223
Non-Wage	2,466,930	782,160
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,799	573,725
263308 Sector Conditional Grant (Non-Wage)	252,204	84,068
Total for Budget Output	1,400,003	657,793
Wage	1,147,799	573,725
Non-Wage	252,204	84,068
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

OFFICE MANAGEMENT- OFFICE WELFARE, Salaries paid to 11 staff at the directorate, utility bills covered N/A
STATIONERY, ELECTRICITY PAYMENT AND
PURCHASE OF OFFICE FURNITURE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	59,003
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
223005 Electricity	8,000	0
Total for Budget Output	144,035	59,003
Wage	118,035	59,003
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

CAPACITY BUILDING MEETINGS WITH Beginning of term 2,3 2024 and End of term 2,3 meetings N/A
STAKEHOLDERS OF SCHOOLS held with various school stakeholders both government
aided and private institutions and 1 training of headteachers
on children's development need conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	195,140	85,751
Total for Budget Output	195,140	85,751
Wage	0	0
Non-Wage	110,011	29,004
GoU Dev	85,129	56,747
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

FACILITATION FOR DISTRICT ATTENDANCE TO MDD COMPETIOIONS, BALL GAMES, NATIONAL CHAMPIONSHIPS, ATHLETICS COMPETITIONS	District participated in the national MDD competitions where it emerged 5th , participated in the National ball games in soroti and emerged winner	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	64,000	13,333
Total for Budget Output	74,000	16,667
Wage	0	0
Non-Wage	74,000	16,667
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	9,999
Total for Budget Output	25,000	9,999
Wage	0	0
Non-Wage	10,000	0
GoU Dev	15,000	9,999
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

WORKSHOPS AND SEMINARS MEETINGS WITH

N/A

N/A

VARIOUS SCHOOL STAKEHOLDERS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

HESS COMMITTEE QUARTERLY MONITORING

168 UPE , 21 USE and 2 TERTIARY institutions were inspected in qtr 1 and 2

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	9,000
Total for Budget Output	9,000	9,000

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,0009,000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

STAFF TRANSPORT ALLOWANCEActivity not doneFunds not warranted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,712	4,810
Total for Budget Output	14,712	4,810
Wage	0	0
Non-Wage	14,712	4,810
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

MONITORING OF SNE FACILITIES DISTRICT WIDE02 SNE government aided institutions have been inspectedN/A
qtr 1 and 2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	44,584,368	19,076,063
	Wage	35,636,778	17,087,598
	Non-Wage	5,905,932	1,729,761
	GoU Dev	3,041,658	258,704
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
supply,repairs of equipments,vehichles and plant under Mechanical imprest	1 photocopier serviced, internet and utility bills paid, Annual District roads inventory and survey conducted, fuel for supervision and office operations	Some are still under going procurement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Transfers to all Lower Local Governments	Transfers to all Lower Local Government done	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	1,041,679
Total for Budget Output	2,873,349	1,041,679
Wage	0	0
Non-Wage	2,873,349	1,041,679
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 933 Wakiso District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Payment of staff Salaries	Staff salaries for the Months of July, August, September, October, November and December 2024 paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	195,779
Total for Budget Output	391,658	195,779
Wage	391,658	195,779
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance and road opening PERIODIC Maintenance Jennina- Kyebando -Nansana-link(7.7) targeting 400 squaremeter of stone pitching, sealing of 300m and payment of retention and outstanding obligations Earthwork construction along Nakiduduma swamp and payment of outstanding balance and retention Construction of Wakiso District road cofunded with Wakiso Town Council Outstanding obligation/Retention Spot improvements and emergency funds Supply and installation of concrete culverts (600mm and 900mm diameter) Dredging of Mabamba water course Sub-Total Operation/ Supervision/ others Workshops/trainning and Sensitisation Computer supplies & small office equipment Stationary ADRICS/ traffic counts Purchase of Motorcycle UIPE/ magazine/ advertising Utility Bills Environment, tree planting & gender issues Travel abroad IT Service, & maintenance Travel inland District roads committee Mechanical imprest supply,repairs of equipments,vehichles	Routine mechanized maintenance of 56.9Km along 8 roads, Internal painting of Engineering Department Furniture and fitting. Quarterly Monitoring and building committee facilitated.	Most projects and activities were still under going the procurement process.
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VOTE: 933 Wakiso District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management and plant under Mechanical imprest Sub Total (District) Community Acess Roads Transfers Transfers to urban councils Special funding for urban councils Total URF Road Periodic Maintenance (MOF-Rehabilitation grant) Periodic Maintenance of Gobero - Masuliita road (7.6km) Bulenga - Lubanyi road 2.3km Kikaaya-Nabuzinga road 6.2km Nkowe - Mende - Sanga road 14.5km Office operation Procurement of consumables for the machines and servicing surveying of roads to Production of working drawings and designs Monitoring of ongoing projects Environment and social safegurds Computer supplies , services & small office equipment and ICT Safety gears Office welfare and Entertainment Total (Rehabilitation) Spot improvements and emergency funds Critical structural bottlenecks Failures of swamps and outstanding retentions for works executed previously Operational fuel for inspections and monitoring Sub-Total GKMA Road Rehabilitation (Unfunded) Construction of Namulanda-Bweya- kajjansi-Lweza- Lubowa link, Janyi -Kitende and bweya–Airstrip-Lutembe Beach inclusive of overlay for the sealed section (17.5km) Transit oriented spartial planning along Bweya-Namulanda road Kitemu-Kisozi 4.5km, Nagalabi spur 2km) Bukasa - Sentema-Kakiri road Consultancy services for supervision of road works Sub Total (MDG) ISP BUDGET Road conditional surveys for road data updates , updating the drainage system and production of a GIS system and traffic control datacollection Technical supervision, monitoring and Site meetings and inspection works Stakeholders Engagement and Acquistion for ROW Workspace/Storage improvement Building control Services Total (ISP) LOCALLY RAISED REVENUE Building Construction and Maintenance Internal painting of Engineering Department Furniture and fitting Quarterly Monitoring and allowances Maintenance of H/q buildings/Construction/utility bills Revenue mobilisation, building committee and Inspection Mileage Inspection, building committee sittings Total Local revenue Construction of the Chairman's garden kiosks and platform		

VOTE: 933 Wakiso District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,700	16,600
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	20,000	3,374
221009 Welfare and Entertainment	4,000	998
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	2,400	0
225201 Consultancy Services-Capital	1,808,640	0
227001 Travel inland	404,179	33,549
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	3,404,163	264,533
313131 Roads and Bridges - Improvement	28,664,169	0
Total for Budget Output	34,408,251	319,055
Wage	0	0
Non-Wage	3,213,442	280,341
GoU Dev	31,194,809	38,713
Ext Finance	0	0
Total for Department	37,873,258	1,556,513
Wage	391,658	195,779
Non-Wage	6,286,791	1,322,020
GoU Dev	31,194,809	38,713
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
42 Water sources to be tested for water quality. Wakiso TC (8), Mende (12), Namayumba (16), Namayumba TC (6)	N/A	funds were not warranted, the activity is to done in quarter 3
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	NA	Commissioning of Lukwanga Piped Water Supply System is to be done in quarter 4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,184	18,127
227001 Travel inland	24,881	11,935
Total for Budget Output	70,065	30,062
Wage	0	0
Non-Wage	70,065	30,062
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Sanitation improvement in Namayumba S/C by Implementation - community baselines in 2 communities Community mobilisation, sensitisation and follow ups in 1 communities Assessment by sub-county team District verification	Sanitation improvement in Namayumba S/C by Implementation - community baselines in 4 communities, Community mobilisation, sensitisation and follow ups in 4 communities, Assessment by sub-county team , Data verification in 4 villages by VHTs and LC1s	NA

VOTE: 933 Wakiso District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	1,520
227001 Travel inland	22,747	7,108
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,215,528	800,000
Total for Budget Output	1,240,422	808,628
Wage	0	0
Non-Wage	0	0
GoU Dev	1,240,422	808,628
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	47,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,680	5,041
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	1,900	950
223005 Electricity	800	400
227004 Fuel, Lubricants and Oils	12,736	6,368
228002 Maintenance-Transport Equipment	7,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	2,800
Total for Budget Output	164,323	65,872
Wage	98,400	47,313

VOTE: 933 Wakiso District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	65,92318,559
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, 500 has been installed in both quarter one and two N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	175,000
Total for Budget Output	350,000	175,000
Wage	0	0
Non-Wage	350,000	175,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,824,810	1,079,562
Wage	98,400	47,313
Non-Wage	485,988	223,621
GoU Dev	1,240,422	808,628
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	217,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	11,226	2,351
221008 Information and Communication Technology Supplies.	2,600	1,300
221009 Welfare and Entertainment	1,100	150
221011 Printing, Stationery, Photocopying and Binding	3,539	1,270
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	500
224003 Agricultural Supplies and Services	27,107	0
225101 Consultancy Services	40,000	26,667
225201 Consultancy Services-Capital	540,000	0
227001 Travel inland	92,500	26,923
228002 Maintenance-Transport Equipment	3,250	1,499
Total for Budget Output	1,187,277	277,775
Wage	434,393	217,117
Non-Wage	712,884	33,992
GoU Dev	40,000	26,667
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	-maintained 2 acres of eco park & nursery sites,established 6 plots of nursery & planted 5kgs of various seeds,4 cases of Forest ownership & malicious damage conflicts ,7 workshops & meetings attended ,30 farmers trained on forestry,1 political inspection	-procurement of nursery seeds was not done becoz funds were expected from GKMA & were not received -3casual workers wages not paid becoz activity didnt receive allocation -forestry regulation & inspections were not done since no allocation was received

PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,040	3,900
224003 Agricultural Supplies and Services	14,000	7,000
227001 Travel inland	14,278	4,559
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	38,318	15,459
Wage	0	0
Non-Wage	38,318	15,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	-5 community sensitizations held	-limited funds affected EIA
	-1 DENRC sensitization on ENR at ivory hotel Nansana	developments for wetland
	-4 land verifications done	usage
	-3 compliance monitorings done	- limited transport means
	- 3 EIA & Environment audits done	affected site visits
	- 1 ppc committee	-late night degraders have
	- 4 field monitorings conducted	turned wetlands into
	- 5 meetings attended	dumping sites
		-Dumping waste in wetlands
		due to lack of designated
		landfills
		-cultivators in wetlands

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,217	9,208
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,100	1,000
224003 Agricultural Supplies and Services	3,500	500
227001 Travel inland	32,218	9,084
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	61,035	21,392
Wage	0	0
Non-Wage	61,035	21,392
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
	-58 land inspections conducted	- limited funds affected
	-10 land disputes handled	boundary openings
	- 52 boundary opening instructions handled	-limited engagement with
	- 6 boundary opening reports received	community has increased
	-54 boundary opening requests recei	land disputes
	-430 I/S'S issued on mailo land	-ignorance of the community
	-4 boundary opening reports received	on LIS
	-1292 J	-limited funds have also
		affected surveys
		-

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	20,100	0
Total for Budget Output	22,100	0
Wage	0	0
Non-Wage	22,100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050205X Implement the physical planning regulatory framework		
	-31 site inspections carried out	-pending procurements
	-1 DPPC meeting conducted	affected Wakiso/Kajjansi tc
	- 636 Development permit applications considered, discussed & approved	street address
	-3 quarterly ppc meetings held	-pending procurements also
	-1042 land sub- divisions considered	affected development of a
		detailed plan for Bulenga -
		Mityana Urban corridor
		-limited funds affected field
		operations & inspections
		-Delayed GKMA funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	0
225201 Consultancy Services-Capital	426,378	0
227001 Travel inland	119,600	7,450
Total for Budget Output	567,978	7,450
Wage	0	0
Non-Wage	567,978	7,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,876,708	322,076
Wage	434,393	217,117
Non-Wage	1,402,315	78,293
GoU Dev	40,000	26,667
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	133,934	61,266
282101 Donations	44,114	21,197
Total for Budget Output	178,048	82,463
Wage	0	0
Non-Wage	178,048	82,463
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
Gender Committee and DEC monitoring Mind set change work shops Support to Human Rights Committee Conduct Departmental meetings facilitation, mentorship and supervision of CDOs for effective implementation of government projects Vehicle repair Yaka Staff welfare % To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTPC with the new UWEP guidelines & procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines & procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To orient beneficiaries about UWEP guidelines. To ensure bonafide residents with viable enterprises are considered. To Review project documents to ensure Conformity with the project guidelines To endorse Women groups for funding. To ensure bonafide residents with viable enterprises are considered. To ensure compliance with the MOU and guidelines. To ensure compliance with the MOU and guidelines.	52 people were trained on GBV at the District in Quarter one and two	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,758	3,744	
Total for Budget Output	7,758	3,744	
Wage	0	0	
Non-Wage	7,758	3,744	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Payment of staff salaries Gender Committee and DEC monitoring Mind set change work shops Support to Human Rights Committee Conduct Departmental meetings facilitation, mentorship and supervision of CDOs for effective implementation of government projects Vehicle repair Yaka Staff welfare % To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTPC with the new UWEP guidelines & procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines & procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To effectively coordinate the programme To orient beneficiaries about UWEP guidelines. To ensure bonafide residents with viable enterprises are considered. To Review project documents to ensure Conformity with the project guidelines To endorse Women groups for funding. To ensure bonafide residents with viable enterprises are considered. To ensure compliance with the MOU and guidelines. To ensure compliance with the MOU and guidelines.	Monitoring carried out by 20 councillors in Kasanje on YLP and UWEP Groups, PWD monitoring in Wakiso SC, Kyengera TC and Katabi TC on PWD special Grant on Diasability	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,029	5,404
Total for Budget Output	15,029	5,404
Wage	0	0
Non-Wage	15,029	5,404
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,798	14,398
227004 Fuel, Lubricants and Oils	32,653	0
Total for Budget Output	61,451	14,398
Wage	0	0
Non-Wage	61,451	14,398
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Payment of staff salaries Gender Committee and DEC monitoring Mind set change work shops Support to Human Rights Committee Conduct Departmental meetings facilitation, mentorship and supervision of CDOs for effective implementation of government projects Vehicle repair Yaka Staff welfare % To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTPC with the new UWEP guidelines & procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines & procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To effectively coordinate the programme To orient beneficiaries about UWEP guidelines. To ensure bonafide residents with viable enterprises are considered. To Review project documents to ensure Conformity with the project guidelines To endorse Women groups for funding. To ensure bonafide residents with viable enterprises are considered. To ensure compliance with the MOU and guidelines. To ensure compliance with the MOU and guidelines, to ensure that GKMA activities are implemented	Payment of staff salaries Gender Committee and DEC monitoring Mind set change work shops Support to Human Rights Committee Conduct Departmental meetings facilitation, mentorship and supervision of CDOs for effective implementation of government projects	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	65,157
221009 Welfare and Entertainment	2,357	1,178
223005 Electricity	2,000	1,000
227001 Travel inland	75,000	44,930
228002 Maintenance-Transport Equipment	8,000	0
282101 Donations	164,621	30,000
Total for Budget Output	382,291	142,265

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	130,314	65,157
Non-Wage	251,977	77,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,577	248,275
Wage	130,314	65,157
Non-Wage	514,263	183,118
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	6 DTPC meetings held	No variance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
District Statistical Abstract and Quarterly /Bulletin for FY 2024/25 Disseminated, Research on statistical indicators collected and disseminated and Population and Gender issues integrated/Mainstreamed	District Statistical Abstract and Quarterly /Bulletin for FY 2024/25 Disseminated, Research on statistical indicators collected and disseminated and Population and Gender issues integrated/Mainstreamed	No variation
PIAP Output: 1801051103X Functional community information system at parish level.		
	PDMIS Data collection profiled at all parishes for HHs & Facilities	No variance
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
An information hub/ICT Centre, PDMIS, EMDS, and a digitalization of Planning, M&E and Reporting Module established. PDMIS Data collection profiled at all parishes for HHs & Facilities	PDMIS Data collection profiled at all parishes for HHs & Facilities	No variance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	64,345
221002 Workshops, Meetings and Seminars	112,192	97,478
221008 Information and Communication Technology Supplies.	37,000	0
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	3,000	1,000
225101 Consultancy Services	51,899	0
227001 Travel inland	86,908	34,205
Total for Budget Output	452,627	197,027
Wage	128,720	64,345

VOTE: 933 Wakiso District

Quarter 2

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	145,751	57,768
		GoU Dev	178,156	74,914
		Ext Finance	0	0
Total for Department			452,627	197,027
		Wage	128,720	64,345
		Non-Wage	145,751	57,768
		GoU Dev	178,156	74,914
		Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		67,529	30,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,900	0
221002 Workshops, Meetings and Seminars		16,000	4,000
221008 Information and Communication Technology Supplies.		6,000	1,900
221009 Welfare and Entertainment		4,000	2,000
221011 Printing, Stationery, Photocopying and Binding		7,000	2,819
221017 Membership dues and Subscription fees.		500	250
227001 Travel inland		22,480	6,410
227004 Fuel, Lubricants and Oils		61,812	27,620
Total for Budget Output		192,221	75,426
	Wage	67,529	30,427
	Non-Wage	124,692	44,999
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		192,221	75,426
	Wage	67,529	30,427
	Non-Wage	124,692	44,999
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Cordinating TLED Activities for the Entire Financial Year	Coordinating TILED Activities in Wakiso District	No variance
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PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

5 Tourism sites profiled, 16 cooperatives mobilized & supported, 1 trainings organised for SMEs, 1 LED initiatives championed, 3 LED profiles and baseline studies undertaken, 1 stakeholder engagement meetings	30 tour guides trained at Mabamba. 60 Cooperatives mobilized and sensitized. 100 PDM SACCOS supervised for compliance. 350 vendors and leaders sensitized on pertinent issues in regard to the new market act 2023 at Kawuku, Bulaga, Wakiso TC & Kyengera.	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	25,000
221011 Printing, Stationery, Photocopying and Binding	2,111	1,055
227001 Travel inland	176,477	13,654
227004 Fuel, Lubricants and Oils	14,318	1,079
Total for Budget Output	242,906	40,789
Wage	0	0
Non-Wage	236,429	38,130
GoU Dev	6,477	2,659
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Payment of Departmental staff Salaries (4 staff)	4 departmental staff paid salaries for 6 months	No variance
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VOTE: 933 Wakiso District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	29,059
Total for Budget Output	73,273	29,059
Wage	73,273	29,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,179	69,848
Wage	73,273	29,059
Non-Wage	236,429	38,130
GoU Dev	6,477	2,659
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503X Financial management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	All accountability on use of	Office welfare and

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	Payroll management, staff	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	Management of procurement	Bids were advertised,

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	All registry records managed	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	Information Office managed	Information was

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	ICT equipments serviced,	ICT equipments were

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	40 extension workers to be	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A functional Agriculture management information system	List	125	40 Awareness raising events

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	65%	36.8% of children fully

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Blood products available	Percentage	100% of HC IVs providing	100% of HC IVs providing

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained	Number	150	60 Staff trained in Malaria in

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010505X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Blood products available	Percentage	100% of HC IVs providing	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	4 TERMLY MEETINGS	Salaries paid to 76 teachers,

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	OFFICE MANAGEMENT-	Salaries and utilities paid to

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	FACILITATION FOR	District participated in the

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	Administration office	N/A

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	6.7	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	90	

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage		

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Statistical abstract updated

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	All the 100 Parishes have a

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	PBS Q4 report for 2023/24

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly Internal Audit	The Audit Department paid

VOTE: 933 Wakiso District

Quarter 2

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236998 Masulita Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Imprest	MTC	District Unconditional Grant Non-Wage		26,740	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Ulrika Health centre 3	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent	0	12,533	6,266
Kanzize Health Centre	Kanzize Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836
Kiziba Health Centre	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent		20,958	0
Kiziba Health Centre	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
St Ulrika Health centre 3	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent		14,813	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MASULIITA TC	MASULIITA TC	Other Transfers from Central Government Uganda Road Fund (URF)		102,379	0

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236999 Kakiri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kakiri TC	Locally Raised Revenues		2,991	0
Item: 225101 Consultancy Services					
Consultancy Services - Legal Services		Locally Raised Revenues		3,000	0
Consultancy Services - Tax		Locally Raised Revenues		9,000	0
Consultancy - Board Evaluation Services	Kakiri Tc	Locally Raised Revenues		2,991	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		174,313	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		7,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	24,833	12,416
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236999 Kakiri Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRI ARMY P.S	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,233
BBAALE WASSWA P.S	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,415	1,188
ST. PIUS NADDANGIRA MIXED	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2,105
St. Anne Naddangira Girls Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,321
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KAKIRI TC	KAKIRI TC	Other Transfers from Central Government Uganda Road Fund (URF)		120,530	0
LCIII: 237000 Wakiso Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	WAKISO	District Unconditional Grant Non-Wage		131,132	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237000 Wakiso Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buloba Kitawuluzi HC III	Buloba Village	Programme Conditional Grant - Non Wage Recurrent	0	10,697	0
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	22,003	11,001
Bbira Dispensary Management Co	Bbira Village	Programme Conditional Grant - Non Wage Recurrent	0	7,406	3,703
Buloba Kitawuluzi HC III	Buloba Village	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Buloba Kitawuluzi Village	Programme Conditional Grant - Development		1,244,538	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development		130,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Wakiso seed school	Programme Conditional Grant - Development	0	450,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237000 Wakiso Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
WAKISO SC	WAKISO SC	Other Transfers from Central Government Uganda Road Fund (URF)		192,582	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Water quality testing in Wakiso District	Programme Conditional Grant - Development		20,160	0
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	4,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	HQ	District Unconditional Grant Non-Wage	0	3,000	750
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Induction of staff	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	5,000	2,805

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	18,000	2,535
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	90,000	90,000
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	105,000	105,000
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	45,000	45,000
Item: 221003 Staff Training					
Staff Training - Accommodation	DISTRICT WIDE	District Discretionary Equalisation Development Grant	0	72,257	39,830
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	30,000	30,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	RTK SURVEY MACHINE FOR HQS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	8,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	40,109	12,160

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	LLGs	District Discretionary Equalisation Development Grant	0	36,000	16,830
Travel Inland - Conferences, Seminars and Workshops	HQ	District Discretionary Equalisation Development Grant	0	159,000	77,850
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	14,000	3,500
Fuel, Oils and Lubricants - Petrol or Gasoline	HQ	District Unconditional Grant Non-Wage	0	24,000	6,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	2 STORAGE CONTAINERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	SHS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		120,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		99,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	COUNCIL CHAMBERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		234,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		150,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	HQ	Locally Raised Revenues	0	15,000	5,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	6,000	1,500
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	15,000	15,000
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	30,000	13,500
Item: 221009 Welfare and Entertainment					
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Unconditional Grant Non-Wage	0	6,000	1,500
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	34,500	34,500
Office Supplies - Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	57,000	6,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	32,000	14,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	Locally Raised Revenues	0	4,000	4,000
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Conferences, Seminars and Workshops	HQ	District Unconditional Grant Non-Wage	0	6,000	1,000
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Adverts	HQ	Locally Raised Revenues	0	60,000	30,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	HQ	Locally Raised Revenues	0	3,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	Locally Raised Revenues	0	2,000	990
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	12,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
STAFF MILEAGE	HQ	District Unconditional Grant Non-Wage	0	120,000	29,040
STAFF MILEAGE	HQ	District Unconditional Grant Non-Wage	0	55,824	16,550
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	71,000	5,800
Item: 221005 Official Ceremonies and State Functions					
Official function - Conference	HQ	Locally Raised Revenues	0	30,000	30,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	HQ	Locally Raised Revenues	0	5,000	1,680
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	24,000	4,960
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Unconditional Grant Non-Wage	0	10,000	1,000
Office Supplies - Assorted Printing Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 221017 Membership dues and Subscription fees.					
ULGA and ULAA subscription fees	HQ	Locally Raised Revenues	0	6,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
ALLOWANCES	HQ	Locally Raised Revenues	0	19,596	3,455

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	District Unconditional Grant Non-Wage	0	15,000	3,750
Travel Inland - Expenses	WAKISO TC	District Unconditional Grant Non-Wage		57,591	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	138,000	34,500
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	27,600	6,900
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	HQ	District Unconditional Grant Non-Wage	0	86,000	23,800
Building and Facility Maintenance - Compound Maintenance	HQ	District Unconditional Grant Non-Wage	0	34,000	14,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	HQ	Locally Raised Revenues	0	20,000	980
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	HQS	District Discretionary Equalisation Development Grant	33%	50,000	21,291
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	Locally Raised Revenues	0	40,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	3,200	800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	HQ	District Unconditional Grant Non-Wage	0	7,896	1,974
Telecommunication Services - Telecommunication Expenses	HQ	District Unconditional Grant Non-Wage	0	15,000	2,970
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		890	0
Item: 223006 Water					
Water - Sewerage Services		Locally Raised Revenues		6,019	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		9,273	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Locally Raised Revenues		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		1,120	0
Item: 227001 Travel inland					
Travel Inland - Audit	District Headquarters	District Discretionary Equalisation Development Grant		19,440	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		50,503	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	District Discretionary Equalisation Development Grant		40,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Adverts	WDLG	Programme Conditional Grant - Development		76,335	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	WDLG	Programme Conditional Grant - Development		114,503	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	WDLG	Programme Conditional Grant - Development		114,503	0
Workshops, Meetings, Seminars - Training (Producers and Processors)	WDLG	Programme Conditional Grant - Development		229,006	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	WDLG	Programme Conditional Grant - Development		2,290,062	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	WDLG	Programme Conditional Grant - Development		152,671	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district Wide	Locally Raised Revenues		180,000	0
Travel Inland - Expenses	Production Equipment	Locally Raised Revenues		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WDLG	Programme Conditional Grant - Development		76,335	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist Hq	Programme Conditional Grant - Non Wage Recurrent	0	35,000	18,395

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakiso HC IV	Mpunga Cell	Programme Conditional Grant - Non Wage Recurrent		196,719	0
Wakiso HC IV	Mpunga Cell	Programme Conditional Grant - Non Wage Recurrent		134,706	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Works-UGIFT	Wakiso Dist HQs	Programme Conditional Grant - Development		63,823	0
Conduct Project Monitoring and site meetings for Other Devt projects	Wakiso District HQs	Programme Conditional Grant - Development		14,295	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Wakiso District HQs	Programme Conditional Grant - Development		71,485	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,067

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	MONITORING DEVELOPMENT PROJECTS	Programme Conditional Grant - Development	0	50,000	7,561
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	SELECTED SCHOOLS	Programme Conditional Grant - Development		900,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	SELECTED SCHOOL	Programme Conditional Grant - Development	0	1,000,000	99,599
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	SELECTED SCHOOLS	Programme Conditional Grant - Development	0	259,529	46,116
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	SHS	Programme Conditional Grant - Development	0	147,000	38,683
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	SHS	Programme Conditional Grant - Development		135,000	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR PLE ADMINISTRATION	PLE EXERCISE	Other Transfers from Central Government Support to PLE (UNEB)	0	267,840	234,130
Item: 227001 Travel inland					
Travel Inland - Allowances	PLE EXERCISE	Locally Raised Revenues	0	30,000	30,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENGEJJE P.S.	KASENGEJJE	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSERA UMEA P.S.	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	2,984
Namusera C/S Primary School	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	3,880	1,293
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	333
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	HQ	Locally Raised Revenues	0	275,170	82,012
Building and Facility Maintenance - Maintenance Costs	SHS	Locally Raised Revenues	10%	255,387	170,241
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	sports	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 227001 Travel inland					
Travel Inland - Allowances	sports	Locally Raised Revenues	0	80,000	26,667
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	ALLOWANCES	Locally Raised Revenues	0	30,000	19,998

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DISTRICT WIDE	Locally Raised Revenues	0	9,000	9,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Locally Raised Revenues	0	14,712	810
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
WAKISO TC	WAKISO TC	Other Transfers from Central Government Uganda Road Fund (URF)		325,319	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	WAKISO DLG GKMA ROADS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,808,640	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for monitoring of swamps	Transitional Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Completion of Chairmans Garden	District Discretionary Equalisation Development Grant		1,000,000	0
Building and Facility Maintenance - Civil Works	Maintenance of Wakiso District swamps	District Discretionary Equalisation Development Grant		2,510,000	0
Item: 313131 Roads and Bridges - Improvement					
Construction of Bweya- Namulanda- kajjansi Lwaza lubowa/ Kitende- Janyi/ Bweya Airstrip Lutembe/ Kitemu Kisozi/ Nagalabi SPUR and Bukasa Sentema Kakiri Road	GKMA Roads	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		28,664,169	0
Department: 080 Water					
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to Central Umbrella of Ministry of Water and Environment		Support Services Conditional Grant - Non Wage Recurrent		350,000	0

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		176,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		39,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 225101 Consultancy Services					
Consultancy - IT Services	District Headquarters	District Discretionary Equalisation Development Grant		51,899	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		177,771	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Tourism sector	Locally Raised Revenues		25,909	0
LCIII: 237003 Kakiri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	KAKIRI	District Unconditional Grant Non-Wage		74,948	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent	0	14,813	7,406
Sentema Health Centre	Sentema Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent	0	15,424	7,712
Lubbe Health Centre	Lubbe Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836
Magogo Health Centre	Magogo Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Kasozo HC III	Kasozo Village	Programme Conditional Grant - Non Wage Recurrent		11,285	0

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237003 Kakiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasozo HC III	Kasozo Village	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KAKIRI SC	KAKIRI SC	Other Transfers from Central Government Uganda Road Fund (URF)		53,697	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling (hand pump)	Kasangati TC (1) & Kakiri SC (1)	Programme Conditional Grant - Development		60,000	0
LCIII: 237004 Kasanje Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	KASANJE	District Unconditional Grant Non-Wage		36,518	0

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237004 Kasanje Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	7,406
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent		26,292	0
Buyege Health centre	Buyege Village	Programme Conditional Grant - Non Wage Recurrent		17,022	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Item: 263402 Transfer to Other Government Units

KASANJE TC	KASANJE TC	Other Transfers from Central Government Uganda Road Fund (URF)		46,182	0
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LCIII: 237005 Mende Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Expenses	MENDE	District Unconditional Grant Non-Wage		28,755	0
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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	19,672
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	19,672
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	17,048	8,524
BandaHealth Centre	Banda Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836
KyengezaHealth Centre	Kyengeza Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent		14,378	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Payment of retention for Bulondo HC III staff quarters	Mende HC III	District Discretionary Equalisation Development Grant		6,608	0
Payment of retention fees for Mende HC III Staff Quarters	Mende HC III	District Discretionary Equalisation Development Grant		6,177	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bulondo Health Centre III	District Discretionary Equalisation Development Grant	10% of phase II	171,644	40,320
Residential Building Staff Houses	Mende Health Centre III	District Discretionary Equalisation Development Grant		171,644	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MENDE SC	MENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)		34,004	0
LCIII: 237006 Namayumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	namayumba	District Unconditional Grant Non-Wage		23,196	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KibujjoHealth Centre	Kibujjo Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nakitokolo- Namayumba HC III staff Qtr	District Discretionary Equalisation Development Grant		94,429	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Nakitokolo- Namayumba HC III	Programme Conditional Grant - Development		150,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAMAYUMBA SC	NAMAYUMBA S C	Other Transfers from Central Government Uganda Road Fund (URF)		29,023	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namayumba Sub- County	Transitional Conditional Grant - Development	Sanitation improvement in Namayumba S/C by Creating rapport with village leaders in 4 communities, Launching of the campaign at Sub- County level	2,148	1,520

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	4 Villages of Namayumba SC	Programme Conditional Grant - Development	Sanitation improvement in Namayumba S/C by Implementation - community baselines in 2 communities Community mobilisation, sensitisation and follow ups in 1 communities Assessment by sub-county team District verification	25,334	7,508
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Namayumba sub county	District Discretionary Equalisation Development Grant		0	0
Consultancy - Strategic Planning Services		District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	namayumba tc	Locally Raised Revenues		54,201	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Locally Raised Revenues		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	95,635	47,817
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	13,056	6,528
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	196,719	98,359
Namayumba Epi Centre	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAYUMBA COU	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
MUGULUKA P.S.	MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	0	3,991	1,338
St. Mathias Bananywa Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,833	1,959
BUILDING TOMORROW OF BUWASA	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,618	2,367
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAMAYUMBA TC	NAMAYUMBA TC	Other Transfers from Central Government Uganda Road Fund (URF)		104,437	0
LCIII: 237008 Masulita Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	MAsuliita	District Unconditional Grant Non-Wage		18,110	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237008 Masulita Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugungudde Health Centre	Lugungudde Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836
Busawamanze Health Centre	Manze Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	19,672
Busawamanze Health Centre	Manze Village	Programme Conditional Grant - Non Wage Recurrent	0	12,562	6,281
Kambugu Health Centre	Kambugu Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MASULIITA SC	MASULIITA SC	Other Transfers from Central Government Uganda Road Fund (URF)		16,453	0
LCIII: 237009 Kyengera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kyengera tc	District Unconditional Grant Non-Wage		149,028	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237009 Kyengera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakitokolo Health Centre Namayumba	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	19,672
Nsangi Health Centre	Nsangi Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	19,672
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	60,844	30,422
Muzinda Katereke Primary Heal	Katereke Cell	Programme Conditional Grant - Non Wage Recurrent	0	7,406	3,703
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	19,672
Nakitokolo Health Centre	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836
Nakitokolo Health Centre Namayumba	Nakitokolo village	Programme Conditional Grant - Non Wage Recurrent	0	13,641	6,820
Kyengera Health Centre	Nabaziza Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,454	11,227
Kasenge Health Centre	Kasenge Cell	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent		14,028	0
Nabbingo Primary Health care f	Nabbingo cell	Programme Conditional Grant - Non Wage Recurrent		14,813	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237009 Kyengera Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KYENGERA TC	KYENGERA TC	Other Transfers from Central Government Uganda Road Fund (URF)		1,227,671	0
LCIII: 237010 Kajjansi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kajjansi	District Unconditional Grant Non-Wage		79,675	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	19,672
NsagguHealth Centre	Nsaggu Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836
Nakawuka Health Centre	Nakawuka Mpumudde cell	Programme Conditional Grant - Non Wage Recurrent		21,909	0
Kajjansi Health Centre IV	Kajjansi C Cell	Programme Conditional Grant - Non Wage Recurrent		196,719	0
Kajjansi Health Centre IV	Kajjansi C cell	Programme Conditional Grant - Non Wage Recurrent		84,252	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237010 Kajjansi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KAJJANSI TC	KAJJANSI TC	Other Transfers from Central Government Uganda Road Fund (URF)		200,332	0
LCIII: 237011 Kasangati Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	KASANGATTI TC	District Unconditional Grant Non-Wage		113,125	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mirembe Health Centre	Bulamu Gayaza cell	Programme Conditional Grant - Non Wage Recurrent	0	16,826	8,413
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	7,406
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	29,625	14,813
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	121,152	60,576
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	31,123	15,562

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237011 Kasangati Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	19,672
Mutuba gumu Nangabo HCIII	Nangabo Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,049	19,524
Namalere Health Centre	Namalele Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	196,719	98,359
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	7,406
Mutuba gumu Nangabo HCIII	Nangabo Cell	Programme Conditional Grant - Non Wage Recurrent		10,697	0
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		20,177	0
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		37,895	0
Mirembe Health Centre	Bulamu Cell	Programme Conditional Grant - Non Wage Recurrent		14,813	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Processing iif Land title for Kasangati Health Centre IV	Kasangati HC IV- Land title	Programme Conditional Grant - Development		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nangabo Mutuba 1	Programme Conditional Grant - Development		1,244,538	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237011 Kasangati Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Nangabo Mutuba 1 HC III	Programme Conditional Grant - Development		110,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KASANGATTI TC	KASANGATTI TC	Other Transfers from Central Government Uganda Road Fund (URF)		226,668	0
LCIII: 237012 Katabi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kajjansi tc	District Unconditional Grant Non-Wage		88,299	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalugala Health Centre	Nalugala cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitala Health Centre	Kitala Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	9,836
ST LUKE HEALTH CENTRE	Nkumba cell	Programme Conditional Grant - Non Wage Recurrent	0	7,406	3,703
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisubi Hospital delegated fund	Kisubi Hospital	Programme Conditional Grant - Non Wage Recurrent	0	262,975	131,495
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. SAVIO JUNIOR SCHOOL	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
St Denis Kigero Primary School	KIGERO	Programme Conditional Grant - Non Wage Recurrent	0	12,529	3,572
BUGIRI PUBLIC P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,394
NKUMBA P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	20,322	7,505
KITALA P.S	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	8,976	2,992
ST. KIZITO MPALA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	6,353	2,118

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL BULEGA C. O. U	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,538	3,613
ST. THERESA KISUBI GIRLS	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	23,503	7,245
St. Donosio Sebugwawo Kisubi Mixed P/School	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	21,029	7,117
ENTEBBE UMEA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	15,133	4,757
ST. LUKE NKUMBA	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,093
ST. CHARLES LWANGA KAWUKU	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	19,262	6,083
NAMUGONDE P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,278	3,426
NKUMBA QURAN	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,943
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KATABI TC	KATABI TC	Other Transfers from Central Government Uganda Road Fund (URF)		168,254	0

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bussi sc	District Unconditional Grant Non-Wage		21,598	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Zinga Health Centre	Zinga Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	19,672
Lake Victoria Islands Child Ca	Bussi Tebankiza village	Programme Conditional Grant - Non Wage Recurrent	0	12,214	6,107
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	20,264	10,132
Zinga Health Centre	Zinga Village	Programme Conditional Grant - Non Wage Recurrent	0	11,918	5,959
Lake Victoria Islands Child Ca	Tebankiza Village	Programme Conditional Grant - Non Wage Recurrent		14,813	0
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
BUSSI SC	BUSSI SC	Other Transfers from Central Government Uganda Road Fund (URF)		25,818	0

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Pipeline extension	Bussi Main Island	Programme Conditional Grant - Development	Continuation for construction of 1 Solar powered Piped Water System 2.9 km pipeline, 2 inspection chambers, 9 mark posts & 1 Public stand posts)	525,820	350,000
Pipeline Extension	Bussi Main Island	Programme Conditional Grant - Development	Continuation for construction of 1 Solar powered Piped Water supply System 3.6km pipeline, 2 inspection chambers, 11 mark posts & 2 Public stand posts)	389,708	450,000
Borehole drilling (motorised pump)	Bussi (2), Kyengera TC-1 & Masulita TC (1)	Programme Conditional Grant - Development		240,000	0
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKANDWA BAPTIST P.S	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	7,432	2,506
KISIMBIRI COU P.S.	KISIMBIRI	Programme Conditional Grant - Non Wage Recurrent	0	19,894	6,631

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSSI MODERN P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,426
BUDDO JUNIOR SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	31,222	10,407
BUILDING TOMORROW OF LUTTISI	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,209	2,417
KATULAGA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,516
KIKAJJO SDA	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	1,350	0
NAMAGOMA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	16,063	5,057
BUGIMBA P.S.	BUGIMBA	Programme Conditional Grant - Non Wage Recurrent	0	2,596	880
ST. BRUNO ZIRU P/S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,149	2,050
SACRED HEART NALUBUDDE P.S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	3,247	940
GOBERO BAPTIST TRUST ACADEMY	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	3,582	1,244
KYENGEZA MUSLIM P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	1,443	481
BUYEGE BOYS P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,265	2,422
BWEYA MUSLIM	BWEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,577	2,192
Kikandwa C/U Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,548	3,079
St. John Bosco Gayaza Boys	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,106

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssentema UMEA Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	11,747	4,102
ST. KIZITO BBEMBE P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,312	1,806
SSANDA P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,206
KAMBUGU UMEA P.S	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,647	1,911
NAMUGALA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
MASULITA JUNIOR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	7,042	2,183
ST. JOSEPH KATADDE P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,752	4,172
MUZINDA COU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	7,302	2,470
BULOBA COU P.S	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	14,091	4,726
MALANGAATA P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,851
WAMPEWO	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	24,786	8,305
ST. JOSEPH S BUKOBEKO P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,144	1,758
St Thereza Nampunge Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	16,397	5,509
BWEYA CHILDRENI S HOME	BWEYA	Programme Conditional Grant - Non Wage Recurrent	0	8,548	2,849
NAKEDDE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	4,419	1,631

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAAMU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	3,359	1,263
St Marys Nkungulutale Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259
ST. JOSEPH MAYA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,442	2,015
Ssisa Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,009
MUGWANYA PREPARATORY	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,275	1,758
KAMULI NALINYA P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
NSANGI MIXED	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	13,552	4,575
Kikusa Primary School	SHS	Programme Conditional Grant - Non Wage Recurrent	0	8,492	2,831
ST. JUDE BBANDA C/S P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	3,359	1,120
KITEZI CENTRE FOR DISABLED	KITEEZI	Programme Conditional Grant - Non Wage Recurrent	0	4,146	8,229
ST. PAUL KITAGOBWA P.S	KITAGOBWA	Programme Conditional Grant - Non Wage Recurrent	0	13,626	4,621
Kyampisi Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,461	1,820
KABUNZA P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	5,033	1,678
KABULAMULIRO P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,325
ZZIBA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,783

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St .maria Goreti p/s Ssumbwe	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	27,185	7,515
St.Urika Luwami primary School	LUWAMI	Programme Conditional Grant - Non Wage Recurrent	0	5,107	1,760
Kyengera Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,969
LIGHT AND GRAMMAR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	7,097	2,366
Kirugaluga Primary School	KIRUGALUGA	Programme Conditional Grant - Non Wage Recurrent	0	4,958	1,653
SIR APOLLO KAGGWA P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	16,360	5,453
Kitende Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	11,078	3,829
KASANGATI MUSLIM	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
TTABA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,054
Kiteezi Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,547	4,182
Bulenge Primary School	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	3,508	1,169
Bugujju C/U Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	4,177	1,194
ST. KIZITO KISOZI P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	8,344	2,910
BUGOGO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	3,452	1,172
MENDE KALEMA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	9,181	3,110

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANKONGE P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,457
Ssentema C/S Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,810	1,646
KOJJA CHANCE SCHOOL	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
BAKKA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,743	3,624
GGIMBO P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	7,990	2,289
ST. THEREZA BUYEGE P/S.	BUYEGE	Programme Conditional Grant - Non Wage Recurrent	0	9,906	3,316
BUKONDO CHANCE P/S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,648
Kasudde Primary School	KASUDDE	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,974
GOBERO P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,940	1,661
St. Kizito Buzimba Primary School	BUZIMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,424
SSAKABUSOLO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397
KASANJE P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	3,563	1,195
St. Goretti Kazinga Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,127
BISHOP KAUMA ZINGA P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	5,833	1,959
BUWEMBO P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,758	1,934

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssagala Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,684	1,902
KITEGOMBA CHURCH OF UGANDA	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,454	3,395
Banda C/U Primary School	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	4,735	1,578
KATITI BAPTIST P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,260
Ssentema C/U Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,852
bulwanyi c/s p/s	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,579
KITEZI CENTRE FOR DISABLED	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,570	6,599
KITALYA P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,554	1,851
St. Bruno Kikajo Kasenge Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	19,187	6,386
NAKIKUNGUBE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,247	1,147
Mpumudde Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	10,427	3,035
KYENGERA MUSLIM P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,859
NANZIGA SDA P/S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,665	1,946
ST. JOSEPH KANZIZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,604	2,868
BBIRA COU P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAYAZA COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	21,605	7,266
Gayaza Junior School	GAYAZA	Programme Conditional Grant - Non Wage Recurrent	0	36,988	11,451
Sentigi PS	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	7,953	2,680
MAYIRIKITI MUSLIM P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	10,966	3,655
KITAYITA CHANCE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,521	1,840
Buwanuka Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,590
NAGGULU UMEA P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364
BUSAWULA P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,043
BUSSI PARENTS P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	8,753	2,918
KAABABBI-BULONDO P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,259	2,647
JJUNGO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,316
Wabiyinja C/S Primary School	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	4,847	1,592
NKONYA MIXED P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	2,708	903
MANZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	4,103	1,368
ST. JUDE NAKASOZI P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,800	2,876

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Anthony Bukasa Primary School	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	5,721	1,907
St. Paul Buloba C/S Primary School	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,440
NANZIGA PUBLIC SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	3,749	1,572
ST. KIZITO KITI	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	6,391	2,130
JJANYI P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	5,926	2,033
Ssumba Bubebbere Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	4,865	1,622
St. Lubbe Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	5,944	2,024
NAMAGERA COU P.S.	NAMAGERA	Programme Conditional Grant - Non Wage Recurrent	0	4,345	1,498
MASOOLI P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,812	4,375
BUSSI GOMBE P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	3,452	1,151
KIZIBA MIXED P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,752
NABUKALU COU P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	10,297	3,475
BUVVI CHANCE SCHOOL	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2,025
ST. KIZITO P.S NAKITOKOLO	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,781	2,260
BUKASA MIXED P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	15,021	5,007

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WATTUBA UMEA P.S	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,659	4,220
MUGONGO P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	13,403	4,905
Building Tomorrow Jombe ps	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,284	1,131
TUZUKUKE P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	3,005	1,002
ST. FRANCIS KABAGEZI P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,121	1,467
MUNKABIRA P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,414
BANDWE P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	12,380	4,127
BBEMBE COU	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,405	1,845
MAKAMBA MEMORIAL SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,725	2,256
KYEBANDO UMEA P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	38,755	12,962
St Theresa Gayaza Girls Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	15,151	5,065
Sokolo Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,405
Lutaba Chance School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	7,190	1,386
KKATA P.S. COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,181	2,843
BUSSI P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,177	1,400

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH P.S. NABBINGO	NABBINGO	Programme Conditional Grant - Non Wage Recurrent	0	24,470	8,157
Katuuso Primary School	KATUUSO	Programme Conditional Grant - Non Wage Recurrent	0	3,229	1,155
GOMBE KAYUNGA P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	19,225	6,408
KAVUMBA CHURCH OF UGANDA	WAKISO TC	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,410
KABALE C/U P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,694
St. Kizito Katwe P.S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,824
MABOMBWE C.O.U P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	4,531	1,740
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUMBWE SEED SCHOOL	SSUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	131,040	43,680
KITALA SS	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	234,840	68,030
MASULITA SSS	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	122,220	37,467
NAGGULU SEED SS	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	224,360	77,037
MENDE KALEMA MEMORIAL SSS	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	158,460	51,338

VOTE: 933 Wakiso District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYASA SS	KYASA	Programme Conditional Grant - Non Wage Recurrent	0	25,280	8,267
KITENDE SSS	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	199,960	86,610
MMANZE SSS	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	109,640	26,334
JJUNGO SSS	JJUNGO	Programme Conditional Grant - Non Wage Recurrent	0	87,840	28,017
KASENGEJJE SS	WAKISO TS	Programme Conditional Grant - Non Wage Recurrent	0	325,100	83,243
NSANGI SECONDARY SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	274,040	86,225
BALIBASEKA SS	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	205,100	52,088
BUSSI SS	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	39,620	11,840
WAKISO SS FOR THE DEAF	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	188,190	61,500
NAMPUNGE COMMUNITY HIGH SCHOOL	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	141,240	49,034
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASULITA VOCATIONAL TRAINING CENTRE	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	84,283	28,094
ST JOSEPH TECH INSTITUTE-KISUBI	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974